



Swartland Municipality

Integrated Development Plan for 2017-2022



FIRST REVISION

31 MAY 2018

INTEGRATED DEVELOPMENT PLAN FOR 2017-2022

Compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

Adopted by the Municipal Council on 31 May 2018

The Integrated Development Plan is the Municipality's principal five year strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus).

The Integrated Development Plan –

- is adopted by the council within one year after a municipal election and remains in force for the council's elected term (a period of five years);*
- is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;*
- guides and informs all planning and development, and all decisions with regard to planning, management and development;*
- forms the framework and basis for the municipality's medium term expenditure framework, annual budgets and performance management system; and*
- seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.*

AREA PLANS FOR 2018/2019

The five area plans, i.e. Swartland North (Moorreesburg and Koringberg), Swartland East (Riebeek West and Riebeek Kasteel), Swartland West (Darling and Yzerfontein), Swartland South (Abbotsdale, Chatsworth, Riverlands and Kalbaskraal) and Swartland Central (Malmesbury) help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. Area plans provide ward committees with a systematic planning and implementation tool to perform their roles and responsibilities. They form the basis for dialogue between the Municipality and ward committees regarding the identification of priorities and budget requests and will also be used by ward committees for ongoing monitoring and evaluation throughout the year.

Area plans are part and parcel of the IDP and contain information used in defining the Municipality's long term strategy. The information is however on a detail level and not duplicated in the IDP.

See Chapter 1 paragraph 1.6 for more detail

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Forewords

Executive Mayor, Tijmen van Essen *[Updated May 2018]*



This is the first revision of the fourth generation Integrated Development Plan (IDP) for the Swartland municipal area. The IDP serves as an enabler for mutual accountability towards the attainment of agreed development priorities; hence it constitutes a social contract between the Council and residents of the Swartland.

Many of our citizens exist in a self-perpetuating poverty trap. Many young and poor single mothers struggle to provide nutrition and basic healthcare for their children, often unaware of the basic services available to them. The lack of skills makes it hard to attract jobs to economically depressed areas which, in turn, deprives people of employment and leaves them dependant on the state. Furthermore, low incomes, poor living conditions and inadequate education levels increase the vulnerability of the poor to crime and social ills.

After 22 years of democracy, inequalities are growing, our life-supporting ecosystems continue to deteriorate at an alarming rate, unemployment remains high and poverty remains widespread and persists alongside affluence.

Local government is judged by its ability to deliver services, promote socio-economic development and govern effectively. As Executive Mayor I am aware of the numerous responsibilities bestowed on the Council to bring about fundamental changes to our region that will have a positive effect on the livelihoods of all our people. Local Government is both the most intimate sphere of government and the one that impacts most on the everyday lives of citizens.

With the approval of this fourth generation IDP, Swartland Municipality is embarking on a challenging journey towards excellent local government. The journey consists of five steps, each representing a level of achievement, from the lowest level of 'survival' to a level of 'actualisation'. I believe, however, that we cannot progress to a next more fulfilling level before the needs of the existing level have been met. **The five steps are:**

1. Providing excellent, democratic, transparent, and open government with zero tolerance for corruption at any level.
2. Getting the basics right. Provide for the most fundamental needs of our citizens by getting the basic service delivery right.
3. Putting heart into our communities to make them vibrant and safe. Provide excellent community facilities efficiently and effectively in order to provide places and services through which citizens can utilise their opportunities.
4. Helping our citizens to be successful by enabling opportunities and driving local economic growth.
5. Creating a better future for all by taking a firmly sustainable approach to our environment.

From the Municipality's side we will commit to:

- A professional service to every town, settlement and to the rural area;
- create a platform for local economic development that can result in job creation;
- create opportunities so that ordinary citizens can take responsibility and break free from the cycle of poverty;
- good financial planning and control, free of any form of corruption;
- the spending of municipal funds in a responsible and transparent manner; and
- a productive workforce with a high work ethic and a high standard of customer care.

I would like to take this opportunity to thank all the citizens who participated in the IDP/Budget compilation process. This IDP is a product of a collective effort by various role players in the Swartland. I would also like to thank my fellow Councillors, the Municipal Manager, all Directors and the IDP team and support staff who worked tirelessly in meeting the challenge of compiling this document in-house successfully.

I wish to invite all of you – councillors, officials, citizens, business, government and non-government organisations - to become part of this journey. Join hands with us - together we can **SHAPE A BETTER FUTURE** for all our people!

Municipal Manager, Joggie Scholtz *[Updated May 2018]*



Challenges in local government have fundamentally changed the way we go about doing our business. The demands set to municipalities by national and provincial government and the vast number of applicable Acts and Regulations are high, but the expectations of our community are even higher.

The Integrated Development Plan (IDP), which informs a municipality's budget and prioritises projects per the needs of the communities, is one of the important planning and management tools that modern-day municipalities have. The 2017-2022 IDP of Swartland Municipality is of great significance as it will form the basis of the governance term of the Council of Swartland, which took office in August 2016.

According to a recent Local Government Report, most municipalities in South Africa struggle with a number of service delivery and governance problems that include:

- Huge service delivery and backlog challenges
- Poor communication and accountability relationships with communities
- Corruption and fraud
- Poor financial management
- Weak civil society formations
- Insufficient municipal capacity due to lack of scarce skills

Although Swartland Municipality is still functioning on a high standard in most respects, we are also faced with serious challenges. We realised that a good strategy is necessary to counter any downward trend regarding the functioning of the Municipality and to move the organisation to even greater achievements.

Swartland currently faces a severe drought situation due to poor rainfall during our winter season. We cannot go back to business as usual or act as if we will get sufficient rain during the winter. Due to the impacts of climate change we are experiencing our third winter of below annual average rainfall. The

Dam levels remain extremely low for this time of the year. Swartland as a whole must work together to make efforts with water saving initiatives. The drought is the new normal and requires all of us to radically change our thinking, over-reliance on rain water and our behaviour towards this scarce resource.

During our initial IDP process in 2016/2017 and in consultation with a wide spectrum of public stakeholders the Municipality identified the most critical issues and risks that need to be addressed should the organisation wish to survive the challenges and continue to function effectively, efficiently and economical. This process led to the formulation of five strategic goals (*what we wish to achieve*):

- **PEOPLE:** -Improved quality of life for citizens
- **ECONOMY:** - Inclusive economic growth
- **ENVIRONMENT:** - Quality and sustainable living environment
- **INSTITUTIONS:** - Caring, competent and responsive institutions, organisations and business
- **SERVICES:** - Sufficient, affordable and well-run services

The successful implementation of the IDP is subject to the availability of sufficient financial resources as well as good management of these resources, bearing in mind that the Municipality derives the bulk of its income through rates and taxes paid by its constituents. It is therefore of the utmost importance that all citizens of Swartland meet their obligations towards the Municipality to ensure that the IDP is executed in the best interest of all Swartland residents.

The Municipality obtained **seven consecutive clean audits** up to the 2016/2017 financial year and the average spending of the capital budget for the previous five years was an excellent 93.6% and 95.1% on average for its operating budget for the preceding five years. It has also managed to collect 101.8% of all revenue budgeted in the previous five financial years, which is testimony to a good payment culture in the adverse economic climate in which the Municipality has had to operate for several years now.

On 16 April 2018 Ratings Afrika published its annual Municipal Financial Sustainability Index. The index covers a sample of the 100 largest local municipalities and the eight metros. Only three municipalities received a score of 80 or more with Mossel Bay and Swartland being the best scoring municipalities in 2017. According to Ratings Afrika Swartland improved its score from 61 in 2013 to 84 in 2017 to become one of the leading municipalities in South Africa.

Financial Sustainability Index	2013	2014	2015	2016	2017
Operating performance	19	27	29	40	71
Liquidity management	98	98	98	98	99
Debt governance	51	58	64	69	77
Budget position	49	52	59	70	76
Financial stability	61	65	68	74	84
Affordability	59	58	56	56	56
Infrastructure development	57	51	50	45	40
Sustainability Index score	60	62	63	66	72

The prospects for an improvement in the national economy and therefore the local economy too are not favourable. This will present the Municipality with special challenges, including limited resources, regarding the full and successful implementation of this IDP.

Swartland Municipality has the people and the will to overcome the challenges. Service delivery as well as the best interests of all residents of Swartland will, as always, continue to be the Municipality's priorities to ensure the effective implementation of this strategic plan. Resources are nevertheless limited and it is unfortunately inevitable that not all expectations raised at the IDP planning meetings will be met.

I wish to thank the Executive Mayor, the Speaker, and Members of the Mayoral Committee, Councillors, the IDP team and every person for their commitment, who contributed to the compilation of this document. We now need every role player, whether a councillor, member of the public or an official, to support the Municipality in its difficult journey over the next five years.

Strategy overview [Added May 2018]



Principles that guide this IDP *[Added May 2018]*

SOCIETY

- An open and tolerant society
- Improved the quality of life of all, and in particular the most poor and marginalised sections of our communities
- All live under conditions of dignity and equality
- A non-racial society where communities are integrated
- Community building and sense of community ownership
- Focused on the community's most immediate needs and social cohesion
- Social equality

GOVERNANCE

- Transparent and accountable government
- Government that is representative, competent and fair in its functioning
- Alignment and co-ordination between the three spheres of government
- Government that fights corruption

ECONOMY

- Attracting investment
- Poverty eradication and wealth creation for all people
- All people have the right to participate freely in the market economy
- Growth in all parts of the economy, increased employment and reduced inequality
- Expanded opportunities for historically excluded and vulnerable groups, small businesses and cooperatives

SERVICES

- Integrated and liveable settlements that address spatial imbalances
- All people, especially the poor, have access to adequate human settlements and quality basic services
- The same quality of service for all
- The protection and conservation of the environment
- All resources are harnessed in a coherent and purposeful effort that can be sustained into the future

Introduction

1.1 Integrated Development Planning

Integrated development planning is the key tool for local government to cope with its role and function in terms of the SA Constitution and other applicable legislation. In contrast to the role municipal strategic planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery. The IDP process is meant to arrive at decisions on issues such as municipal budget priorities, land management, social and economic development and institutional transformation in a consultative, systematic and strategic manner.

The integrated development planning process has to provide a forum for identifying, discussing and resolving the real issues in a municipality (which may be over-arching issues for the whole municipality, as well as issues of specific communities or stakeholder groups) to a level of detail which is required for realistic costing and which helps manage the implementation process without much delay.

The Integrated Development Plan (IDP) is the Municipality's principal strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus).

The IDP –

- is adopted by the council within a prescribed period after a municipal election and remains in force for the council's elected term (a period of five years);
- is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;
- guides and informs all planning and development, and all decisions with regard to planning, management and development;
- forms the framework and basis for the municipality's medium term expenditure framework, annual budgets and performance management system; and
- seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

1.2 Legal status of the IDP

In terms of Section 35(1) of the Municipal Systems Act No 32 of 2000 an IDP adopted by the council of a municipality-

- (a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

1.3 Fourth generation IDP

The first generation IDP dealt with the period 2002-2007, the second generation IDP with the period 2007-2012 and the third generation IDP with the period 2012-2017. Municipalities entered the fourth five year IDP cycle with the municipal elections in August 2016. The new council that was constituted after the elections immediately started preparing a new five year IDP. This fourth generation IDP will be effective from 1 July 2017 up to 30 June 2022.

1.4 Annual review of the IDP

The IDP has to be reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP has to be reviewed annually in order to -

- ensure its relevance as the Municipality's strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- inform the cyclical inter-governmental planning and budgeting cycle.

The purpose of a review is to -

- reflect and report on progress made with respect to the five year strategy (and key outcomes) in the IDP;
- make adjustments to the strategy in the 5 year IDP necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the five year strategy; and
- inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

1.5 Relationship between the IDP, budget, performance management and risk management

In terms of the Performance Management Guide for Municipalities, DPLG, 2001 the IDP process and performance management process should be seamlessly integrated. Where the IDP fulfils the planning stage of performance management, performance management fulfils the implementation management, monitoring and evaluation of the IDP process.

Integrated Development Planning was introduced as the strategic management tool to realise the developmental role of local government. Performance management, on the other hand, is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP.

The budget attaches money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget.

Risk Management is one of Management's core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Swartland Municipality. When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

In Swartland Municipality risk management is now also fully integrated with the IDP and the risks are linked to the strategic outcomes.

1.6 The IDP and Area Plans *[Ward priorities replaced May 2018]*

Subsequent to following proper public participation processes, the Municipality's Area Plans were compiled and completed in May 2017. Workshops were conducted through the respective ward committees and inputs were obtained from the various communities and included in the Area Plans. The five area plans compiled are Swartland North (Moorreesburg and Koringberg), Swartland East (Riebeek West and Riebeek Kasteel), Swartland West (Darling and Yzerfontein), Swartland South (Abbotsdale, Chatsworth, Riverlands and Kalbaskraal) and Swartland Central (Malmesbury).

Area plans help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. Area plans provide ward committees with a systematic planning and implementation tool to perform their roles and responsibilities. They form the basis for dialogue between the Municipality and ward committees regarding the identification of priorities and budget requests and will also be used by ward committees for ongoing monitoring and evaluation throughout the year.

The Area Plans cover the following:

- an indication and extent of basic service provision in each ward within the Municipality, not excluding, communities that do not have access basic services;
- an understanding of social diversity in the community, the assets, vulnerabilities and preferences of these different social groups;
- the strengths, weaknesses, opportunities and threats facing the community;
- a consensus on priorities for the relevant ward(s);
- plans to address these priorities; and
- the capital budget available for the relevant ward(s).

Area plans are part and parcel of the IDP and contain information used in defining the Municipality's long term strategy. The information is however on a detail level and not duplicated in the IDP. These plans are available on request due to their detailed extent.

During February 2018 sessions were held with all 12 ward committees to determine their top ten priorities. These priorities are listed below. In the area plans, however, a more detail description is provided for each of the priorities.

<i>Ward 1</i>	<i>Ward 2</i>	<i>Ward 3</i>	<i>Ward 4</i>
1 Water security 2 Upgrading of sewerage network 3 Financial assistance for old aged homes and crèches 4 Promote tourism 5 Cleaning of storm water systems 6 Disabled friendly buildings 7 Upgrading of road infrastructure 8 Safety 9 Upgrading of parks 10 Promote recycling	1 Job creation 2 Fixing of damaged RDP houses 3 Facilities for informal traders 4 Parks to be developed and upgraded 5 Better ambulance services 6 Education 7 Upgrading of road infrastructure 8 Award tenders to local businesses and support and promote local businesses 9 Youth development 10 Refuse removal	1 Cricket field 2 Netball courts 3 Fire and emergency services 4 Trading Units 5 Promote tourism 6 Library 7 New Community Hall 8 Old age home for under- privilege elderly 9 Early Childhood Development 10 Upgrading of roads/Tar of streets	1 Upgrading of the clinic 2 Upgrading of school in Chatsworth 3 Low cost housing 4 Promote and support economic opportunities 5 Satellite police station 6 Sport and recreation facilities 7 Library 8 Upgrading of roads 9 Tar of main road in Chatsworth 10 More youth development programmes
<i>Ward 5</i>	<i>Ward 6</i>	<i>Ward 7</i>	<i>Ward 8</i>
1 Tourism / agri-tourism 2 Promote business opportunities 3 Open areas 4 Renewable energy 5 Sport and recreation facilities 6 Refuse removal 7 Safety / law enforcement 8 Refinement of valuation roll 9 Sidewalks in Darling North 10 Cemetery	1 Stimulate economic development to create jobs 2 Housing 3 Regulating taverns and illegal spaza shops 4 Education 5 Security 6 Refuse removal and promote recycling 7 Library 8 Fire and emergency services 9 Sport and recreation 10 Cleaning of storm water	1 Housing 2 Library 3 Soccer field 4 Larger primary school in Abbotsdale 5 Tar roads 6 Recreational facilities 7 New multipurpose centre in Kalbaskraal 8 Better law enforcement services 9 Promote economic development in both areas 10 Disabled friendly buildings and Infrastructure	1 More Skills development programmes 2 Safety 3 Substance abuse day facilities programmes 4 Support and Promote entrepreneurship 5 More accessible landfill sites 6 Removal of stray animals
<i>Ward 9</i>	<i>Ward 10</i>	<i>Ward 11</i>	<i>Ward 12</i>
1 Job creation 2 Library 3 Youth / Skills development 4 Better health services 5 Fire and emergency services 6 Electricity tariffs 7 Promote and assist local economic development 8 Better education 9 Better lighting 10 Removal of stray animals	1 Safety 2 Better health services 3 Cleaning of storm water systems 4 Education 5 Maintenance of parks 6 Promote Tourism 7 Support Entrepreneurship 8 Need more trees	1 Housing 2 Assist with job creation through national programmes 3 Backyard Dwellers 4 Safety 5 Land for churches 6 Improve drainage 7 Solar panels 8 Removal of stray animals 9 Social awareness campaign 10 Illegal dumping of rubbish	1 Better Health Services 2 High school 3 Library 4 Security 5 Better lighting 6 Entrepreneurial support 7 Youth development programmes 8 Adult development 9 Tourism 10 Refuse removal

1.7 IDP alignment with the Spatial Development Framework (SDF)

The integration of the new planning legislation (SPLUMA and LUPA) within the municipal planning regime co-inside with the start of the new five year IDP cycle (2017 - 2022). This provided the opportunity to bring the amendment of the Swartland Spatial Development Framework in line with any new legislative requirements or changed circumstances, while simultaneously drafting and adopting a new Swartland Municipal IDP. The Swartland IDP Process plan was compiled to include the SDF process to allow for a more integrated process (see Chapter 3, paragraph 3.3).













In accordance with Section 20(2) of SPLUMA the Swartland SDF was therefore prepared as part of the municipal IDP in accordance with the provisions of the Municipal Systems Act (MSA) (Act 32 of 2000). Section 10(1) of LUPA also refer to the municipal adoption of the amendment of the Swartland SDF in terms of the MSA, with the MSA referring to one process to draft, adopt and amend an IDP with the SDF also to follow the same process. Section 3(1) of the Swartland Municipality: Land Use Planning By-Law, July 2015 makes provision for the SDF to be amended in accordance with the MSA.

The Swartland SDF has been incorporated in the new Swartland IDP under *Strategic Goal 3: Quality and sustainable living environment*. The Results chain and action plans under this Goal include the relevant Strategic Themes and Strategies in the SDF.

2

Context

2.1 Swartland municipal area at a glance *[Updated May 2018 with figures from the 2017 MERO and SEP reports]*

Total municipal area		Demographics in 2016 <i>(Stats SA 2016 Community Survey)</i>			
3 700 km²		 Population: 133 762	Younger than 34: 61%	 Households: 39 139	
Education in 2016 <i>(2017 Socio-economic profile, PGWC)</i>					
 Learner-teacher ratio: 42.5	Gr12 dropout rate: 23.2%	Matric pass rate: 89.4%	Number of schools: 31	Schools with libraries: 17	
Poverty in 2016 <i>(2017 Socio-economic profile, PGWC)</i>					
 Gini Coefficient: 0.58	Human Development Index: 0.69	Households with no income: 10.4%	Indigent households: 8 495		
Access to basic services in 2016 <i>(Stats SA, 2016 Community Survey, minimum service level)</i>					
 Piped water: 92.8%	 Refuse removal: 83.5%	 Electricity: 98.7%	 Sanitation: 96.2%		
Economy <i>[Municipal Economic Review and Outlook (MERO), 2017]</i>			Employment <i>(2017 Socio-economic profile, PGWC)</i>		
 Average annual GDP growth 2005-2015: 3.4%			 Average annual employment growth 2005-2015: 1.6%		
Three largest sectors according to GDP contribution in 2015 <i>(2017 Socio-economic profile, PGWC)</i>					
Manufacturing: 24.4%		Wholesale and retail trade, catering and accommodation: 17.5%		Agriculture, forestry and fishing: 14.4%	
Health in 2016 <i>(2017 Socio-economic profile, PGWC)</i>					
 Number of primary health care facilities: 14	Immunisation rate: 85.1%	Maternal deaths per 100 000 live births: 0	Registered patients receiving ART: 2 086	% babies born to mothers under 18: 9.3%	
Safety and security – % change between 2016 and 2017 in number of reported cases <i>(2017 Socio-economic profile, PGWC)</i>					
 Residential burglaries: 1.2%	Driving under the influence: 67.0%	Drug-related crime: 49.0%	Murders: -26.8%	Sexual offences: -1.7%	

2.2 Location

The Integrated Development Plan (IDP) is applicable to the area of jurisdiction of Swartland Municipality. Swartland Municipality is situated in the West Coast District of the Western Cape. The size of the municipal area is 3 700 km².



Location in the Western Cape



Location in the West Coast District

The majority of the municipal area consists of farmlands, natural areas and coastal areas. The towns and settlements in the area are Malmesbury, Moorreesburg, Darling, Yzerfontein, Riebeek West, Riebeek Kasteel, Koringberg, Ruststasie, Ongegund, Riverlands, Chatsworth, Kalbaskraal and Abbotsdale.

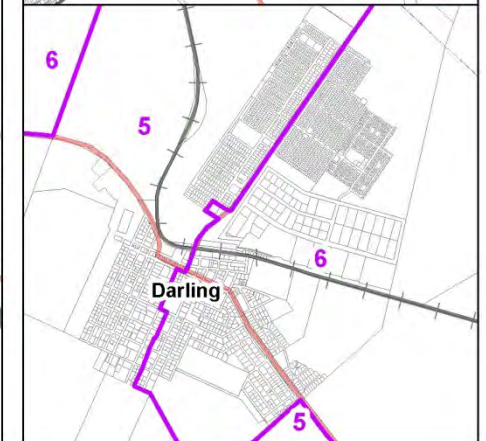
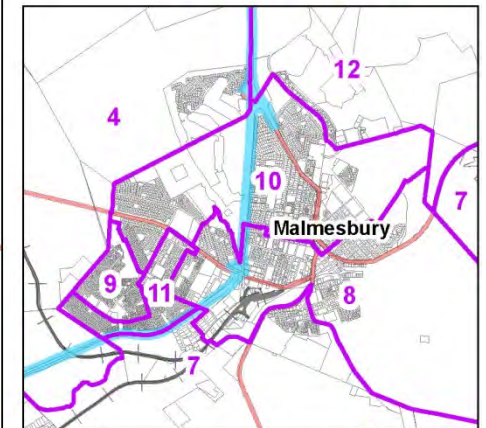
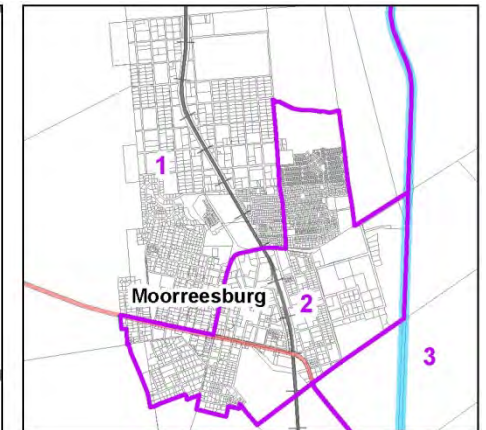
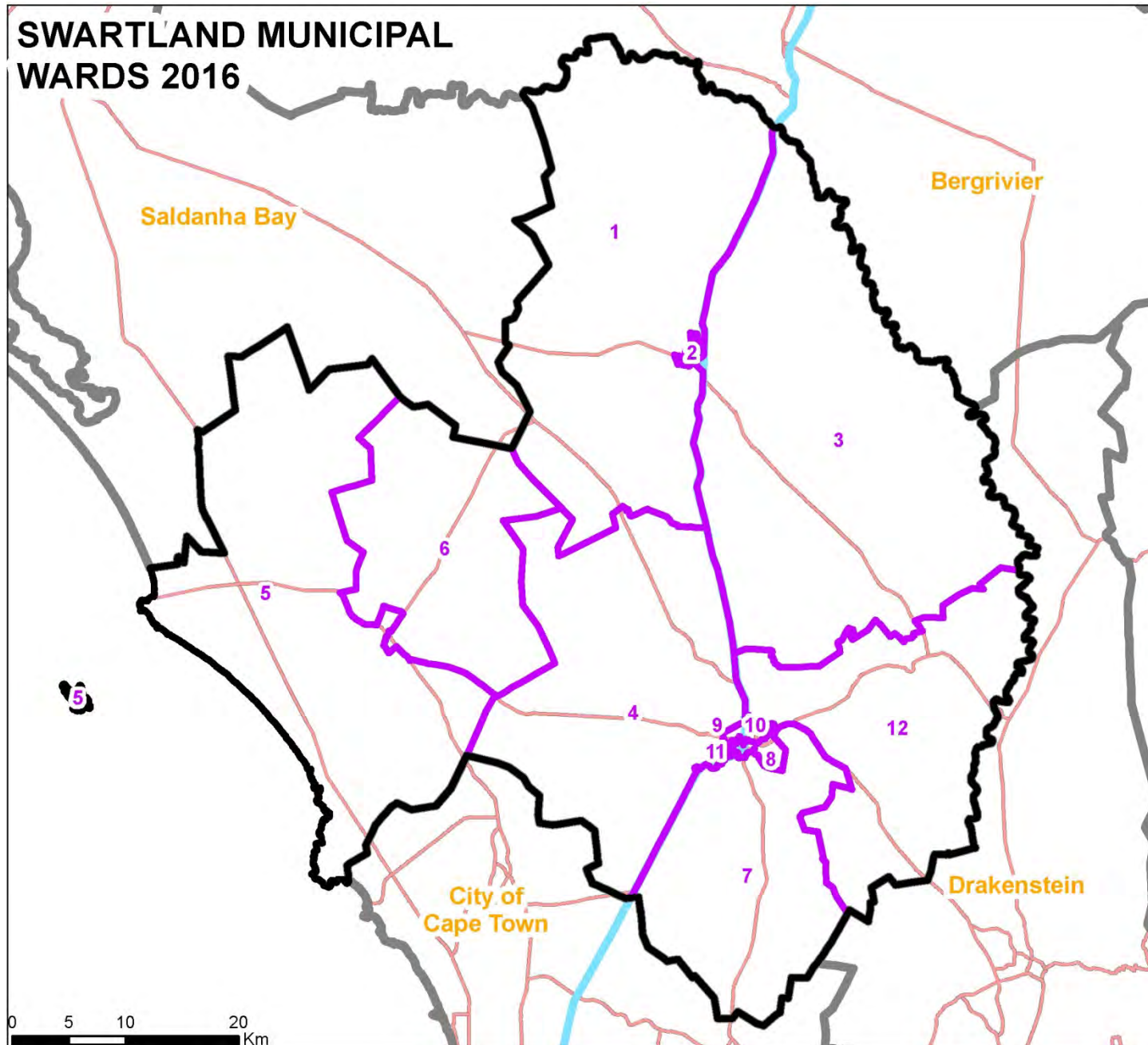
The following municipalities share their borders with the Swartland Municipality:

- The City of Cape Town (South)
- Drakenstein Municipality, Cape Winelands District (South-east)
- Bergrivier Municipality, West Coast District (North)
- Saldanha Bay Municipality, West Coast District (North-west)

Swartland municipal area is divided into 12 Wards, with recent amendments to some of the ward boundaries by the Municipal Demarcation Board for the 2016 elections. The figure on the next page shows the 2016 ward demarcation.

The wards consist of urban settlements as well as the surrounding rural areas which contain agricultural and natural environments. The table below describes the urban settlements and rural areas within the different wards.

Ward	Areas included
1	Koringberg, part of Moorreesburg and rural areas
2	Moorreesburg
3	Riebeek West, Ongegund and rural areas
4	Chatsworth, Riverlands, Mount Royal (Malmesbury), Ruststasie and rural areas
5	Yzerfontein, Jakkalsfontein, Grotto Bay, Ganzekraal, western part of Darling, Dassen Island and rural areas
6	Eastern part of Darling and rural areas
7	Abbotsdale, Kalbaskraal and rural areas
8	Malmesbury South and part of Wesbank
9	Ilinge Lethu
10	Malmesbury North (Panorama, Tafelzicht) and West (Schoonspruit)
11	Part of Wesbank and Saamstaan
12	Riebeek Kasteel and Esterhof



2.3 The agricultural landscape

(a) GENERAL OVERVIEW

The Agriculture, Forestry and Fishing sector comprised R875 million (or 17%) of the Swartland's GDP in 2015. It displayed steady growth of 3.6% per annum for the period 2005 - 2015. The sector employed 27% of the area's workforce. Over the period 2005 – 2015 there was a negative employment growth of -1.0% per annum. Employment however picked up significantly after the recession and grew at a rate of 4.6% per annum since 2010.

	2015	Trend 2005-2015	Recovery 2010-2015
GDP	R875.2 million	3.6%	1.4%
Employment:			
▪ Total	11 378	-1.0%	4.6%
▪ Skilled	396	-0.7%	5.3%
▪ Semi-skilled	1 827	-1.6%	4.4%
▪ Low skilled	7 102	-1.6%	4.6%
▪ Informal	2 053	2.5%	4.6%

Source: 2016 Swartland Socio-economic Profile, Western Cape Government

According to the 2016 Stats SA Community Survey 2 297 households in the Swartland (5.9% of the total) were involved in agriculture.

Number of households involved in the different types of agricultural activities:

Type of agricultural activity	Number of households
Livestock production	1 048
Poultry production	973
Grains and food crops	486
Fruit production	381
Vegetable production	219
Industrial crops	6
Other	50

Number of households involved in the different types of farm practice for crop production:

Type of farm practice	Number of households
Irrigation	174
Dry land	568
Both irrigation and dry land	1 114

(b) WESTERN CAPE DEPARTMENT OF AGRICULTURE - 2013 SURVEY

Areas used for the different types of farm practice:

Type of farm practice	Area WC (ha)	Area Swartland (ha)	% of WC
Cultivated land	1 877 200	248 850	13.3
Dry land fields	1 398 000	214 060	15.3
Irrigated fields	240 600	17 750	7.4
Other	238 700	17 050	7.1

The top ten crops:

<i>Rank</i>	<i>Crop</i>	<i>Area Swartland (ha)</i>	<i>% of WC</i>
1	Wheat	86 510	27.7
2	Lucerne	53 950	13.5
3	Small Grain Grazing	37 910	19.9
4	Planted Pastures Perennial	15 600	6.6
5	Wine Grapes	13 560	12.6
6	Lupine	9 930	25.8
7	Natural grazing	7 800	7.1
8	Fallow	7 650	8.6
9	Planted Pastures	5 330	10.1
10	Canola	4 940	6.9

Livestock in the Swartland:

<i>Type</i>	<i>Number</i>	<i>% of WC</i>
Cattle	58 300	15.2
Goats	1 030	0.7
Horses	800	6.3
Ostriches	3 200	1.5
Pigs	25 660	32.0
Sheep	161 410	9.8

(c) WESTERN CAPE DEPARTMENT OF AGRICULTURE - AGRIWORKERS HOUSEHOLD CENSUS (WEST COAST FIGURES) - 31 MARCH 2017

Employment status:

<i>Employment status</i>	<i>%</i>
On farm - permanent	33.3
On farm - temporary	4.1
On farm - seasonal	3.6
Outside farm - permanent	5.6
Outside farm - temporary	2.2
Outside farm - seasonal	0.6
Unemployed	11.5
Not employable	39.0
Actively seeking employment	0.1

Position occupied:

<i>Position</i>	<i>%</i>
General worker	88.6
Tractor driver	4.5
Animal production	2.0
Technical operator	0.6
Irrigation specialist	1.0
Section leader	0.8
Supervisor	1.7
Administration	0.6
Manager	0.2

Dwelling ownership:

<i>Dwelling ownership</i>	<i>%</i>
Rent	31.4
Own	31.6
Other	37.0

Type of dwelling on the farm

<i>Dwelling type</i>	<i>%</i>
Mud house	1.1
RDP house	1.4
Brick house	93.3
Informal dwelling	1.3
Back room	0.1
Caravan/tent	0.6
Other	2.2

Number of years working and living on the farm:

<i>Number of years</i>	<i>Working (%)</i>	<i>Living (%)</i>
0-1 Years	15.0	12.7
1-3 Years	14.1	12.6
3-5 Years	12.3	12.8
5-10 Years	18.7	17.8
More than 10 Years	39.9	44.1

Level of education by gender:

<i>Level of education</i>	<i>Female (%)</i>	<i>Male (%)</i>
No school	16.5	15.7
Primary	14.6	16.5
Senior primary	28.6	28.4
Some high school	33.6	33.1
Matric	6.2	5.7
ABET	0.1	0.1
Tertiary	0.4	0.4

Household income levels:

<i>Income level</i>	<i>%</i>
R1-R199	0.1
R200-R399	0.6
R400-R799	2.3
R800-R1 199	2.1
R1 200-R1 799	5.9
R1 800-R2 499	24.4
R2 500-R4 999	44.2
R5 000-R9 999	14.4
R10 000+	1.6
Don't know	4.2
Refused to answer	0.2

Grants received:

<i>Grant</i>	<i>%</i>
Child support	69.6
Old age pension	15.1
Temporary disability	1.7
Permanent disability	4.6
Foster care	0.8
Care dependence	0.4
Grant-in-aid	6.7
War veterans grant	0.4
Social relief	0.4
Indigent roster	0.3

3

The planning process

3.1 Roles and responsibilities

(a) MUNICIPAL COUNCIL

The Council is the ultimate decision-making authority. Decisions to approve or amend the municipality's integrated development plan (IDP) may not be delegated and have to be taken by the full Council.

(b) EXECUTIVE MAYOR

In terms of the Municipal Systems Act and the Municipal Finance Management Act the Executive Mayor must-

- manage the drafting of the IDP;
- assign responsibilities in this regard to the municipal manager;
- submit the draft plan to the municipal council for adoption; and
- co-ordinate the annual revision of the IDP and determine how the IDP is to be taken into account or revised for the purposes of the budget.

(c) SWARTLAND MUNICIPAL ADVISORY FORUM

The Swartland Municipal Advisory Forum (SMAF) functions as the IDP Representative Forum and comprises of two members from each ward committee (24 members) as well as any other role players or stakeholders the Executive Mayor wishes to co-opt onto the Forum for one or more meetings or for a specific purpose. The SMAF advises the Executive Mayor on matters relating to the IDP. It does not have any decision making powers.

Although ward committees provide for representation of communities on a geographical basis, there are also a number of sector interests not covered by ward committees that play a major role within the municipal area, such as education, business and agriculture. Liaison with and involvement of such sector groups is therefore also crucial in order to get a full picture of the current reality in our area. Liaison with sector groups is done mainly through the SMAF and workshops.

(d) WARD COMMITTEES

The role of the Ward Committees with respect to the IDP is to -

- assist the ward councillor (who is the chairperson) in identifying challenges and needs of residents;
- provide a mechanism for discussion and negotiation between different stakeholders in the ward;
- interact with other forums and organisations on matters affecting the ward;
- draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward;
- disseminate information in the ward; and
- monitor the implementation process concerning its area.

(e) MUNICIPAL MANAGER

The municipal manager, together with the Strategic Manager and Directors, forms the steering committee that is responsible for the design and execution of all arrangements regarding the compilation of the IDP.

He also is, subject to the policy directions of the municipal council, responsible and accountable for-

- the implementation of the IDP and the monitoring of progress with implementation of the plan; and
- the formation and development of an administration equipped to carry out the task of implementing the IDP.

(f) HEADS OF DEPARTMENTS AND OFFICIALS

Their role is to -

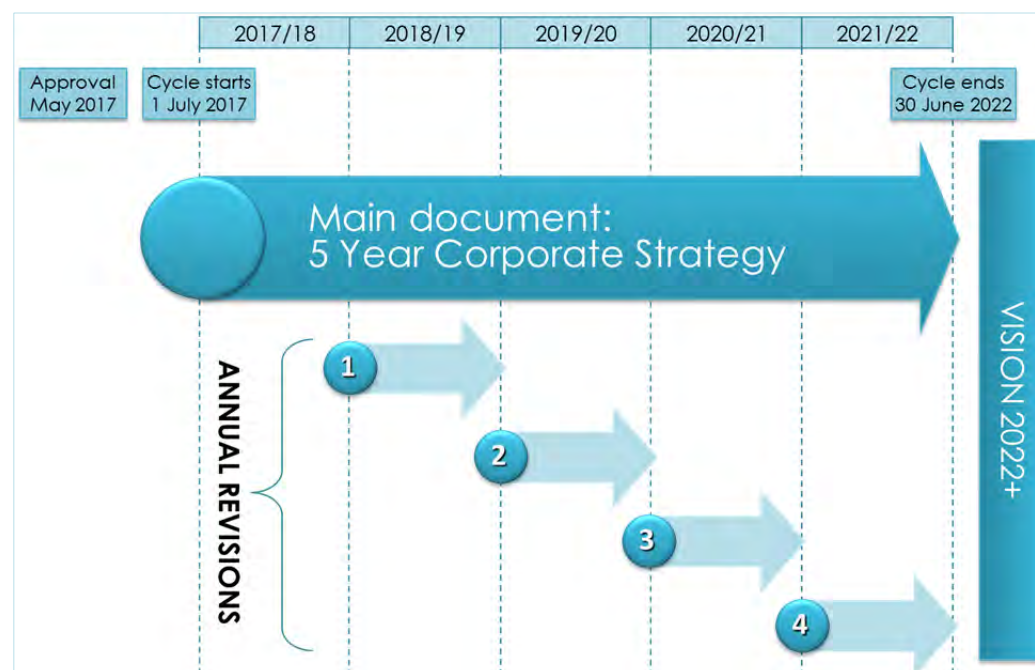
- provide relevant technical, sector and financial information for analysis for determining priority issues;
- contribute technical expertise in the consideration and finalisation of strategies and identification of projects; and
- provide departmental operational and capital budgetary information.

3.2 Five year cycle of the IDP

According to the Municipal Systems Act, every new council that comes into office after the local government elections has to prepare its own IDP that will guide them for the five years that they are in office. The IDP is therefore linked to the five year term of office of councillors. This does however not restrict all proposals in the IDP to five years. The strategic goals that are part of the Municipality's strategy all have a longer than five year horizon. So too does the spatial strategy.

A clear distinction must also be made between the main IDP which is compiled every five years (or if a new council comes into power within the five year period and does not accept the previous council's IDP) and the annual review of the IDP. The annual review is not a replacement of the five year IDP and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made with respect to the five year strategy (and strategic goals) and proposes adjustments to the strategy if necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP.

The figure on the right shows the five year process of the IDP.



3.3 First year process followed

Activity	Date	Groups involved
June - August 2016 (preparation and process)		
Process Plan advertised in the local newspapers for inputs and comments with a closing date of 19 Augustus 2016	14+15 Jun	Swartland Community
Municipal elections	3 Aug	Swartland Community
Process Plan submitted to Council for confirmation of the process started by the old Council	11 Aug	Council
Process Plan and time schedule approved by Council	31 Aug	Council
Give notice of the approved process plan through local media	6+7 Sep	Swartland Community
September - December 2016 (analysis and strategy)		
Short evaluation synthesis of SDF (Identify strengths, weaknesses, opportunities constraints)	Sep	SDF Project Committee
Identify top key strategic issues in SDF	Sep	SDF Project Committee
Advertising for nominations for ward committee members	6 Sep	Swartland Community
IDP and SDF Strategy Workshop 1	15 Sep	Councillors and senior management
IDP and SDF Strategy Workshop 2	27 Sep	Senior management
Closing date for nominations for ward committee members	29 Sep	Swartland Community
SDF Internal Analysis	Oct+Nov	SDF Project Committee
Prepare Vision Statement and Programme for SDF	Oct	SDF Project Committee
SDF composite synthesis	Oct	SDF Project Committee
Advertising the ward committee elections	11+12 Oct	Swartland Community
Ward committee elections in the respective wards	17-20 Oct	Swartland Community
Individual strategy engagements with internal departments	27 Oct	Directors and division heads of each department
SDF Workshop	Nov	SDF Project Committee
Prepare 1st Draft of amendment of SDF	Dec/Jan	SDF Project Committee
SMAF meeting	6 Dec	Councillors, senior management, ward committee members and representatives from business, agriculture, NPO's and other sectors.
Population Count and Client Satisfaction Survey	Dec-Feb	10% sample of the residents of the Swartland
January - March 2017 (completing the draft documents)		
First draft of the amended SDF	18 Jan 26 Jan	SDF Project Committee
▪ Submit to Mayoral Committee		
▪ Submit to Council		

Activity	Date	Groups involved
Workshops in all wards to obtain inputs to the IDP and area plans	30 Jan - 8 Feb	Ward committees (extended to include people from the sectors which ward committee members represent)
Submit draft amendment of the Spatial Development Framework to Provincial Minister for written comments	1 Feb	SDF Project Committee, PGWC
<ul style="list-style-type: none"> Invite the public to submit written representation on amendment of SDF Open days 	1 Feb 1-10 Feb	Swartland Community, various organs of State
Draft IDP document submitted to the Mayoral Committee	22 Mar	Mayoral Committee
Draft IDP document submitted to the Council	30 Mar	Council
April 2017 (community inputs and document refinement)		
Consider comments received from Provincial Minister and public on SDF	Apr	SDF Project Committee
Draft IDP made public	4+5 Apr	Swartland Community
SMAF meeting	18 Apr	Councillors, senior management, ward committee members and representatives from business, agriculture, NPO's and other sectors.
May 2017 (completing the final documents)		
Final IDP document, Area Plans and Revised SDF submitted to the Mayoral Committee	16 May	Strategic Management, SDF Project Committee
Final IDP document, Area Plans and Revised SDF submitted to the Council	25 May	Strategic Management, SDF Project Committee
June 2017 (actions after approval of the IDP)		
IDP submitted to the MEC for local government as well as Provincial Treasury	29 Jun	Strategic Management
Notice of the adoption of the IDP	6+7 Jun	Strategic Management
Notice of a summary of the IDP	6+7 Jun	Strategic Management

3.4 Annual process followed between August 2017 and May 2018 *[Added May 2018]*

Activity	Date	Groups involved
<i>Preparation and process</i>		
Approval of the time schedule that guided the revision of the IDP	31 Aug	The Council and management of the Municipality
<i>Revision of strategy</i>		
Strategy discussions on necessary changes to the IDP and area plans	29+30 Nov	Management, Mayoral Committee and ward councillors
Swartland Municipal Advisory Forum Meeting (SMAF)	7 Dec	Councillors, management of the Municipality, 2 ward committee members from each ward and invited stakeholders
Internal strategy discussions with all municipal departments	19-21 Feb	Management of the Municipality
Integrated IDP Indaba 2, Mid-Year and MGRO 2 (TIME) engagements	12 February	Senior Management of the Municipality and PGWC
Meetings with ward committees	22 Feb - 1 Mar	Ward councillors, ward committee members, management of the Municipality
<i>Completing the draft documents</i>		
Completion of the IDP document and Area Plans	Feb + Mar	Management of the Municipality
Consideration of the IDP document, area plans and budget by the Mayoral Committee	14 March	Mayoral Committee
Approval of the IDP document, area plans and budget by the Council as a draft	29 March	Council
<i>Community inputs and document refinement</i>		
Publish for public comment and representations the draft budget, IDP document and Area Plans	10 & 11 April	Swartland community
Swartland Municipal Advisory Forum Meeting (SMAF)	19 April	Councillors, management of the Municipality, 2 ward committee members from each ward and invited stakeholders
<i>Final approval</i>		
Consideration of the IDP document, area plans and budget by the Mayoral Committee	23 May	Mayoral Committee
Final approval of the IDP document, Area Plans and budget by the Council	30 May	Council

4

The Organisation

4.1 Section 53 role clarification

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the municipal manager must be defined. The section below is based on the Section 53 role clarification that was approved at the council meeting of 11 August 2016.

(a) MUNICIPAL COUNCIL

- Governs by making and administering laws, raising taxes and taking decisions that affect people's rights;
- is a tax authority that may raise property taxes and service levies;
- is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers, individual councillors or officials;
- can delegate responsibilities and duties for the purposes of fast and effective decision making;
- must strive towards the constitutional objects of local government;
- must consult the community with respect to local government matters; and
- is the only decision maker on non-delegated matters such as the approval of the IDP and budget.

(b) EXECUTIVE MAYOR




- Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee;
- is the social and ceremonial head of the Municipality;
- must identify the needs of the Municipality and must evaluate progress against key performance indicators;
- is the defender of the public's right to be heard;
- has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and
- performs the duties and exercise the responsibilities that were delegated to him by the council.

(c) MAYORAL COMMITTEE




- Its members are elected by the Executive Mayor from the ranks of councillors, with the exception of the Deputy Executive Mayor who is elected by the council and is an ex officio member of the mayoral committee;
- Its functional responsibility area is linked to that of the Executive Mayor to the extent that he must operate together with the members of the mayoral committee;
- Its primary task is to assist the Executive Mayor in the execution of his powers - it is in fact an "extension of the office of Executive Mayor"; and
- The committee has no powers of its own – decision making remains that of the Executive Mayor.

4.2 The council and council committees





The council consist of 23 councillors:

<i>Executive Mayor:</i>		Ald Tijmen van Essen	DA
<i>Deputy Executive Mayor:</i>		Ald Maude Goliath	DA
<i>Speaker:</i>		Clr Michael Rangasamy	DA





WARD COUNCILLORS:

Ward 1		Clr Marlene van Zyl	DA
Ward 2		Clr Clive Papers	DA
Ward 3		Clr Nicolene Smit	DA
Ward 4		Clr Basil Stanley	DA

Ward 5		Clr Michael Rangasamy	DA
Ward 6		Clr Estelle Maart	DA
Ward 7		Clr Valery McQuire	DA
Ward 8		Clr Anet de Beer	DA







Ward 9		Clr Bulelani Penxa	ANC
Ward 10		Clr Reggie van der Westhuizen	DA
Ward 11		Clr Colin Daniels	DA
Ward 12		Clr Desiree Bess	DA

PROPORTIONAL COUNCILLORS:

	Clr Zamabuntu Bekebu	ANC		Clr Lisolomzi Mfutwana	EFF		Clr Monde Stemele	DA
	Clr Cormac Fortuin	DA		Clr Desmond Philander	ANC		Ald Tijmen van Essen	DA
	Ald Maude Goliath	DA		Clr Annie Sneewe	ANC		Clr Ntobeko Zatu	ANC
	Clr Felicia Humphreys	ANC		Clr Patricia Solomons	DA			

MAYORAL COMMITTEE:

The Mayoral Committee consists of the Executive Mayor, Deputy Executive Mayor (*ex officio*) and four councillors. The current members of the mayoral committee are:

					
Ald Tijmen van Essen Executive Mayor	Ald Maude Goliath Deputy Executive Mayor	Clr Monde Stemele Member	Clr Reggy vd Westhuizen Member	Clr Marlene van Zyl Member	Clr Patricia Solomons Member

4.3 The administration

The organisational structure and management team are shown below:



Joggie Scholtz
Municipal Manager



5

International, national and provincial policy directives

5.1 Sustainable Development Goals

The **Sustainable Development Goals (SDGs)**, officially known as **Transforming our world: the 2030 Agenda for Sustainable Development** is a set of seventeen aspirational "Global Goals" with 169 targets between them. Spearheaded by the United Nations, through a deliberative process involving its 193 Member States as well as global civil society, the goals are contained in paragraph 54 of United Nations Resolution A/RES/70/1 of 25 September 2015.

The Goals seek to build on the Millennium Development Goals and complete what the MDGs did not achieve. They are integrated and indivisible and balance the three dimensions of sustainable development: the economic, social and environmental. The Goals are the following:

- 1 End poverty in all its forms everywhere.
- 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- 3 Ensure healthy lives and promote well-being for all at all ages.
- 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
- 5 Achieve gender equality and empower all women and girls.
- 6 Ensure availability and sustainable management of water and sanitation for all.
- 7 Ensure access to affordable, reliable, sustainable and modern energy for all.
- 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- 9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- 10 Reduce inequality within and among countries.
- 11 Make cities and human settlements inclusive, safe, resilient and sustainable.
- 12 Ensure sustainable consumption and production patterns.
- 13 Take urgent action to combat climate change and its impacts.
- 14 Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
- 15 Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
- 17 Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.



5.2 National policy directives

(a) STATE OF THE NATION ADDRESS - FEBRUARY 2018 *[Added May 2018]*

Newly elected President Cyril Ramaphosa delivered his maiden State of the Nation Address (SONA) on 16 February 2018. The following initiatives and measures were spelled out in the SONA:

<i>Initiatives</i>	<i>Measures</i>
The creation of jobs, especially for the youth	<ul style="list-style-type: none"> ▪ A Jobs Summit to align the efforts of every sector and every stakeholder behind the imperative of job creation. This summit must come up with practical solutions and initiatives that will be implemented immediately.
Encourage significant new investment in our economy	<ul style="list-style-type: none"> ▪ Organise an Investment Conference targeting both domestic and international investors, to market the compelling investment opportunities to be found in South Africa. ▪ Address the decline over many years of the manufacturing capacity, which has deeply affected employment and exports. ▪ Seek to re-industrialise on a scale and at a pace that draws millions of job seekers into the economy. ▪ Promote greater investment in key manufacturing sectors through the strategic use of incentives and other measures. ▪ Forge ahead with the localisation programme, through which products like textile, clothing, furniture, rail rolling stock and water meters will be designated for local procurement. ▪ Use special economic zones to attract strategic foreign and domestic direct investment and build targeted industrial capabilities and establish new industrial hubs.
The process of industrialisation must be underpinned by transformation	<ul style="list-style-type: none"> ▪ Through measures like preferential procurement and the black industrialists programme, develop a new generation of black and women producers that are able to build enterprises of significant scale and capability. ▪ Improve capacity to support black professionals, deal decisively with companies that resist transformation, use competition policy to open markets up to new black entrants, and invest in the development of businesses in townships and rural areas.
Draw young people in far greater numbers into productive economic activity	<ul style="list-style-type: none"> ▪ Continue to draw young people into productive economic activity through programmes such as the installation of solar water heaters, the war on leaks and the Employment Tax Incentive. ▪ Launch the Youth Employment Service initiative, which will place unemployed youth in paid internships in companies across the economy. ▪ Establish a Youth Working Group that is representative of all young South Africans to ensure that policies and programmes advance their interests.
Infrastructure investment is key to efforts to grow the economy, create jobs, empower small businesses and provide services to our people	<ul style="list-style-type: none"> ▪ Assemble a team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.
Focus on improvements in the budget and monitoring systems, improve the integration of	

<i>Initiatives</i>	<i>Measures</i>
projects and build a broad compact on infrastructure with business and organised labour	
Realise the massive potential of mining for growth and job creation	<ul style="list-style-type: none"> ▪ Work with mining companies, unions and communities to grow the sector, attract new investment, create jobs and set the industry on a new path of transformation and sustainability. ▪ Intensify engagements with all stakeholders on the Mining Charter to ensure that it is truly an effective instrument to sustainably transform the face of mining in South Africa. ▪ Ensure that mine accidents are dramatically reduced.
Work with social partners to build a small business support ecosystem that assists, nourishes and promotes entrepreneurs.	<ul style="list-style-type: none"> ▪ Set aside at least 30% of public procurement to SMMEs, cooperatives and township and rural enterprises. ▪ Continue to invest in small business incubation and encourage business to do the same. Measures: ▪ Finalise the small business and innovation fund targeted at start-ups. ▪ Reduce the regulatory barriers for small businesses.
Expand economic opportunities for people with disabilities.	<ul style="list-style-type: none"> ▪ Implement the Amavulandlela Funding Scheme to develop and fund entrepreneurs with disabilities.
Take decisive action to realise the enormous economic potential of agriculture to significantly grow the economy and create jobs.	<ul style="list-style-type: none"> ▪ Accelerate the land redistribution programme to bring more producers into the agricultural sector and to make more land available for cultivation.
Make use of tourism as an area which provides our country with incredible opportunities.	<ul style="list-style-type: none"> ▪ Enhance support for destination marketing in key tourism markets and take further measures to reduce regulatory barriers and develop emerging tourism businesses.
Take full advantage of rapid technological change.	<ul style="list-style-type: none"> ▪ Urgently develop the country's capabilities in the areas of science, technology and innovation. ▪ Establish a Digital Industrial Revolution Commission, which will include the private sector and civil society, to ensure that the country is in a position to seize the opportunities and manage the challenges of rapid advances in information and communication technology. ▪ Ensure the availability of efficient networks. ▪ Finalise engagements with the telecommunications industry and other stakeholders to ensure that the allocation of spectrum reduces barriers to entry, promotes competition and reduces the cost to consumers
Conclude negotiations towards the Continental Free Trade Agreement	
Appoint a Presidential Economic Advisory Council to ensure greater coherence and consistency in the implementation of economic policy – and to ensure that South Africa is better equipped to respond to changing economic circumstances	
Nationally manage and coordinate response to the drought situation in the Western Cape, Eastern Cape and Northern Cape with support from all provinces	<ul style="list-style-type: none"> ▪ Heighten integrated measures to support the provinces that are hardest hit. ▪ Activate the necessary extraordinary measures permitted under the legislation

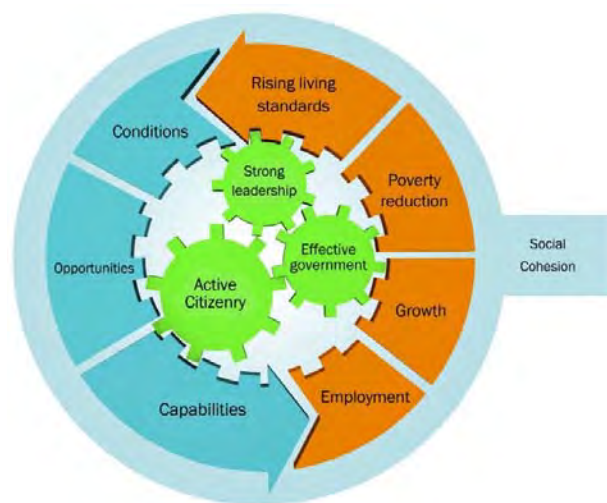
<i>Initiatives</i>	<i>Measures</i>
Continue to invest in expanding access to quality basic education and improving the outcomes of our public schools	<ul style="list-style-type: none"> ▪ The Funza Lushaka Bursary programme plans to award 39,500 bursaries for Initial Teacher Education over the next three years. ▪ From the beginning of 2018 all public schools have begun offering an African language. ▪ The implementation of the first National Senior Certificate examination on South African Sign Language, which will be offered to deaf learners at the end of 2018. ▪ Complete all outstanding projects of the Accelerated Schools Infrastructure Delivery Initiative programme which delivers modern facilities to schools in rural and underprivileged urban areas across the country
Urgently take decisive steps to comply with all the directions of the Constitutional Court regarding social grants.	<ul style="list-style-type: none"> ▪ Ensure that no person in government is undermining implementation deadlines set by the court. ▪ Finalise work on a permanent public sector-led hybrid model, which will allow a set of public and private sector service providers to offer beneficiaries maximum choice, access and convenience.
Health improvement.	<ul style="list-style-type: none"> ▪ Initiate an additional two million people on antiretroviral treatment by December 2020 through the scaling up of the testing and treating campaign. ▪ Confront lifestyles diseases such as high blood pressure, diabetes, cancers and cardiovascular diseases. ▪ Launch a huge cancer campaign similar to the HIV counselling and testing campaign. ▪ Implement universal health coverage through the National Health Insurance.
Intensify efforts to tackle crime and build safer communities.	<ul style="list-style-type: none"> ▪ Implement the Community Policing Strategy with the aim of gaining the trust of the community and to secure their full involvement in the fight against crime. ▪ Introduce a Youth Crime Prevention Strategy that will empower and support young people to be self-sufficient and become involved in crime fighting initiatives. ▪ Make the distribution of resources to police station level a key focus. This will include personnel and other resources, to restore capacity and experience at the level at which crime is most effectively combated.
Tackle poverty, inequality and related social problems.	<ul style="list-style-type: none"> ▪ Convene a Social Sector Summit. Among other things, this Summit should seek to improve the interface between the state and civil society and address the challenges that NGOs and CBOs face.
Build a strong and capable state.	<ul style="list-style-type: none"> ▪ Initiate a process to review the configuration, number and size of national government departments.
Intervene decisively to stabilise and revitalise state owned enterprises.	<ul style="list-style-type: none"> ▪ Take further measures to ensure that all state owned companies fulfil their economic and developmental mandates. ▪ Confront the reality that the challenges at some of our SOEs are structural – that they do not have a sufficient revenue stream to fund their operational costs. ▪ Undertake a process of consultation with all stakeholders to review the funding model of SOEs and other measures. ▪ Change the way that boards are appointed so that only people with expertise, experience and integrity serve in these vital positions. ▪ Remove board members from any role in procurement and work with the Auditor-General to strengthen external audit processes.

Initiatives	Measures
	<ul style="list-style-type: none"> Continue work on the broad architecture of the state owned enterprises sector to achieve better coordination, oversight and sustainability.
Turn the tide of corruption in the public institutions.	<ul style="list-style-type: none"> Strengthen law enforcement institutions and shield them from external interference or manipulation. Urgently attend to the leadership issues at the National Prosecuting Authority to ensure that this critical institution is stabilised and able to perform its mandate unhindered. Take steps to stabilise and strengthen vital institutions like the South African Revenue Service.
Ensure that everyone in public service undertake their responsibilities with efficiency, diligence and integrity	<ul style="list-style-type: none"> Instil a new discipline, to do things correctly, to do them completely and to do them timeously. Call on all public servants to become agents for change. Engage with the senior leadership in every national department to ensure that the work of government is effectively aligned. Meet with provincial and local government leaders to ensure that the state, in its entirety, responds to the pressing needs of our people.

(b) NATIONAL DEVELOPMENT PLAN (NDP) - NOVEMBER 2011

The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011 the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011 the vision statement and the plan was released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

An approach to change



The graphic to the left demonstrates the close link between capabilities, opportunities and employment on social and living conditions. It shows how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment.

The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

The plan in brief

By 2030

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

Critical actions

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10% of gross domestic product (GDP) financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.

8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

Summary of objectives and actions

Chapters 3 to 15 deal in detail with objectives and actions for 13 strategic outcomes. The table below contains an excerpt from these chapters and shows objectives and actions under each chapter that impact on local government and to which we can contribute through our existing and planned actions.

Chapter	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
3	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	3 Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc. 6 Broaden expanded public works programme to cover 2 million fulltime equivalent jobs by 2020.
4	<ul style="list-style-type: none"> ▪ The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest. ▪ Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water. ▪ Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030. ▪ Competitively priced and widely available broadband 	18 Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating. 29 Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.
5	<ul style="list-style-type: none"> ▪ Absolute reductions in the total volume of waste disposed to landfill each year. ▪ At least 20 000MW of renewable energy should be contracted by 2030 	33 Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.
6	No direct impact	
7	No direct impact	
8	<ul style="list-style-type: none"> ▪ Strong and efficient spatial planning system, well integrated across the spheres of government ▪ Upgrade all informal settlements on suitable, well located land by 2030 ▪ More people living closer to their places of work ▪ More jobs in or close to dense, urban townships 	42 Reforms to the current planning system for improved coordination. 43 Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements. 45 Introduce spatial development framework and norms, including improving the balance between location of jobs and people.

Chapter	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
9	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations.	
10	No direct impact	
11	<ul style="list-style-type: none"> Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor. All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety. 	79 Pilot mechanisms and incentives to assist the unemployed to access the labour market. 80 Expand existing public employment initiatives to create opportunities for the unemployed.
12	No specific objective	<i>Municipalities contribute through traffic policing, by-law enforcement and disaster management</i>
13	<ul style="list-style-type: none"> Staff at all levels has the authority, experience, competence and support they need to do their jobs. Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system. 	94 Formulate long-term skills development strategies for senior managers, technical professionals and local government staff. 95 Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems. 96 Use placements and secondments to enable staff to develop experience of working in other spheres of government. 97 Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity. 98 Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.
14	A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.	No specific action
15	Target: Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.	115 Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class. 118 Promote citizen participation in forums such as IDPs and Ward Committees. 119 Work towards a social compact for growth, employment and equity.

(c) INTEGRATED URBAN DEVELOPMENT FRAMEWORK - 2016

The Integrated Urban Development Framework (IUDF) is government's policy position to guide the future growth and management of urban areas. In the economic history of humanity, urbanisation has always been an accelerator of growth and development, bringing about enormous changes in the spatial distribution of people and resources, and in the use and consumption of land.

Vision

Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life.

Importantly, this vision for South Africa's urban areas recognises that the country has different types of cities and towns, which have different roles and requirements. As such, the vision has to be interpreted and pursued in differentiated and locally relevant ways.

Strategic goals

Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.

Inclusion and access: To ensure people have access to social and economic services, opportunities and choices.

Growth: To harness urban dynamism for inclusive, sustainable economic growth and development.

Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

Policy levers

The strategic goals inform the priority objectives of the following nine policy levers:

<i>Policy levers</i>	<i>Short-to-medium term policy priorities</i>
1. Integrated urban planning and management Cities and towns that are well planned and efficient, and so capture the benefits of productivity and growth, invest in integrated social and economic development, and reduce pollution and carbon emissions, resulting in a sustainable quality of life for all citizens.	<ul style="list-style-type: none"> Align spatial, sectoral and strategic plans Improve the quality of municipal spatial plans Align land-use and human settlement planning to transport planning Integrate spatial planning and urban resilience Support and strengthen capacity to implement the Spatial Planning and Land Use Management Act (No. 16 of 2013) Improve urban management Develop and strengthen instruments for creating compact cities and connected cities Maximise existing IGR structures as a mechanism for coordinating planning Ensure greater involvement by Premiers and MECs
2. Integrated transport and mobility Cities and towns where goods and services are transported efficiently, and people can walk, cycle and use different transport modes to access economic opportunities, education institutions, health facilities and places of recreation.	<ul style="list-style-type: none"> Empower cities in accordance with the National Land Transport Act (No. 5 of 2009) Strengthen and integrate public transport modes Invest along core public transport nodes and corridors Develop an operational subsidisation policy Make cities pedestrian and cyclist friendly
3. Integrated sustainable human settlements Cities and towns that are liveable, integrated and multi-functional, in which all settlements are well connected to essential and social services, as well as to areas of work opportunities.	<ul style="list-style-type: none"> Finalise the Human Settlements White Paper Finalise the devolution of the housing function Accelerate the upgrading of informal settlements Prioritise the regeneration of inner cities Provide additional options for accessing urban opportunities

<i>Policy levers</i>	<i>Short-to-medium term policy priorities</i>
	<ul style="list-style-type: none"> ▪ Promote densification, including support for backyarding ▪ Redevelop townships ▪ Develop a national policy on inclusionary housing ▪ Identify and fast track land for settlement interventions ▪ Develop norms and standards for urban design ▪ Transform public spaces into safe places of community life
<p><u>4. Integrated urban infrastructure</u></p> <p>Cities and towns that have transitioned from traditional approaches to resource-efficient infrastructure systems, which provide for both universal access and more inclusive economic growth.</p>	<ul style="list-style-type: none"> ▪ Consolidate and coordinate infrastructure funding ▪ Institutionalise municipal long-term infrastructure planning ▪ Strengthen intergovernmental planning, roles and partnerships ▪ Widen sources of finance for urban infrastructure ▪ Invest in ICT infrastructure and literacy ▪ Develop infrastructure as a bridge between rural and urban areas ▪ Building resilience through integrated urban infrastructure
<p><u>5. Efficient land governance and management</u></p> <p>Cities and towns that grow through investments in land and property, providing income for municipalities, which allows further investments in infrastructure and services, resulting in inclusive, multi-functional urban spaces.</p>	<ul style="list-style-type: none"> ▪ Strengthen land-use planning and management ▪ Address the fragmentation in public land information ▪ Improve intergovernmental relations for the acquisition or transfer of state land ▪ Speed up security of land tenure ▪ Promote land-value capture ▪ Ensure legislative concepts are applied consistently ▪ Address the impact of traditional authority areas within predominately urban municipalities ▪ Improve municipal access to state-owned entities and state-owned land ▪ Improve relations between municipal councils and traditional authorities
<p><u>6. Inclusive economic development</u></p> <p>Cities and towns that are dynamic and efficient, foster entrepreneurialism and innovation, sustain livelihoods, enable inclusive economic growth, and generate the tax base needed to sustain and expand public services and amenities.</p>	<ul style="list-style-type: none"> ▪ Strengthen the economic role of municipalities ▪ Strengthen municipal institutional capacity in economic development ▪ Support municipalities in building and using economic intelligence ▪ Initiate differentiated economic development strategies for cities and towns ▪ Strengthen roles and leverage partnerships with other economic stakeholders ▪ Create the local conditions for supporting enterprise development and growth ▪ Progressively improve inclusive economic infrastructure and services ▪ Support community-based enterprises and work ▪ Support urban livelihoods and the informal sector
<p><u>7. Empowered active communities</u></p> <p>Cities and towns that are stable, safe, just and tolerant, and respect and embrace diversity, equality of opportunity and participation of all people, including disadvantaged and vulnerable groups and persons.</p>	<ul style="list-style-type: none"> ▪ Strengthen participatory governance ▪ Invest in people's capabilities ▪ Build institutional capacity to engage ▪ Explore co-production mechanisms to find solutions to service delivery challenges ▪ Improve access to quality public infrastructure and facilities

<i>Policy levers</i>	<i>Short-to-medium term policy priorities</i>
	<ul style="list-style-type: none"> ▪ Strengthen support to community organisations and the integration of migrants ▪ Ensure effective leadership at local level
<u>8. Effective urban governance</u> Cities and towns that have the necessary institutional, fiscal and planning capabilities to manage multiple urban stakeholders and intergovernmental relations, in order to build inclusive, resilient and liveable urban spaces.	<ul style="list-style-type: none"> ▪ Ensure policy coherence and strengthen national, provincial and city coordination ▪ Establish clear mechanisms for intergovernmental transactions ▪ Up-scale integrated intergovernmental development planning ▪ Strengthen inter-municipal and intra-municipal coordination ▪ Improve city leadership and administrative capabilities ▪ Enhance resilience, climate change mitigation and resource efficiency ▪ Strengthen transparency and accountability ▪ Strengthen communication and use of technology (e-governance)
<u>9. Sustainable finances</u> Cities and towns that are supported by a fiscal framework that acknowledges the developmental potential and pressures of urban spaces, manage their finances effectively and efficiently, and are able to access the necessary resources and partnerships for inclusive urban growth.	<ul style="list-style-type: none"> ▪ Review the intergovernmental fiscal relations framework, to consider the financial strain faced by urbanising municipalities ▪ Incentivise infrastructure provision that is more integrated through an improved conditional grant framework ▪ Improve capital budgeting and expenditure on key urban powers and functions ▪ Incentivise excellence in financial management and own revenue performance ▪ Strengthen/improve partnerships with other state entities and the private sector ▪ Explore alternative capital financing instruments and borrowing ▪ Reposition development finance institutions to support market development

(d) MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF): 2014 – 2019

In 2014 the National Cabinet approved the new Medium Term Strategic Framework (MTSF) for 2014 to 2019. The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are reflected in the table below. The targets might not all be of relevance to local government, but are nevertheless included for completeness.

<i>Priority Outcomes</i>	<i>Targets</i>
Quality basic education	<ul style="list-style-type: none"> ▪ All children between ages 7 and 15 should be in school and 65% of learners should be in class groups appropriate to their age by 2019 ▪ 60% of each age cohort should receive either a National Senior Certificate or an alternative vocational or further education and training qualification by 2019 ▪ 75% of learners tested through the Annual National Assessments (ANA) in Grades 3, 6 and 9 should achieve above 50% in both literacy and numeracy by 2019 ▪ At the Grade 12 level, the number qualifying for university entrance must be at least 250 000 by 2019

<i>Priority Outcomes</i>	<i>Targets</i>
A long and healthy life for all South Africans	<ul style="list-style-type: none"> Construction of 213 clinics and community health centres and 43 hospitals, and refurbishment of over 870 health facilities in 11 NHI pilot districts Doubling of the annual training of doctors locally and abroad to 2 000 a year Doubling of the number of people on anti-retrovirals from the present 2.4 million to a projected 5.1 million Intensified TB screening and treatment programmes for vulnerable groups, including 150 000 inmates of correctional services facilities, 500 000 mineworkers and an estimated 600 000 people living in mining communities Human Papilloma Virus Vaccine coverage of 90% amongst 9 and 10 year old girls, to significantly reduce their risk of acquiring cervical cancer in future
All people in South Africa are and feel safe	<ul style="list-style-type: none"> A reduction in the number of reported contact crimes An increased proportion of citizens feel safe walking alone, during the day or at night, as measured in official surveys An increase in the proportion of households that are satisfied with police services in their area, and with the way courts deal with the perpetrators of crime Improvements in citizens' perceptions of levels of crime and progress in reducing crime, as measured in official surveys An improvement in South Africa's ranking on the Transparency International Corruption Perception Index
Decent employment through inclusive growth	<ul style="list-style-type: none"> An increase in the GDP growth rate from 2.5% in 2012 to 5% in 2019 An increase in the rate of investment to 25% of GDP in 2019 The share in household income of the poorest 60% of households rising from 5.6% in 2011/12 to 10% in 2019 A decrease in the official unemployment rate from 25% in the first quarter of 2013 to 14% in 2020
A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> An improved interface between SETAs, workplaces and education and training institutions (TVETs, universities and adult education institutions) with 90% of learners who require workplace-based training and experience to complete their qualification placed by 2019 10 universities will offer TVET lecturing qualifications by 2019 (currently only one offers such qualifications), and 30% of TVET college lecturers should have work-place exposure every year by 2019 The number of new black entrants into the academic work force will have to increase by at least 100 per annum by 2019
An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> Increasing the electricity generation reserve margin from 1% currently to 19% in 2019 A 5% increase in bulk water resources commissioned in comparison to 2014 An increase in broadband penetration from 33.7% in 2013 to 80% in 2019 Increasing the tonnage moved on rail from 207 million tonnes (Mt) in 2013 to 330 Mt by 2019 Improving the operational performance of sea ports and inland terminals from 28 to 35 average crane moves per hour by 2019

<i>Priority Outcomes</i>	<i>Targets</i>
Vibrant, equitable, sustainable rural communities contributing towards food security for all	<ul style="list-style-type: none"> ▪ Increase the percentage of productive land owned by previously disadvantaged individuals from 11.5% in 2013 to 20% ▪ Ensure that, by 2019, 7.2 million hectares of land in total will have been transferred to previously disadvantaged individuals and is being used productively (as compared to 4 million hectares by 2013) ▪ Reduce the percentage of households who are vulnerable to hunger from 11.4% in 2013 to less than 9.5% ▪ Reduce the percentage of the population living below the lower bound poverty line (R443 in 2011 prices) from 32.3% to below 22 % ▪ Reduce rural unemployment from the current 49% to less than 40%
Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> ▪ Adequate housing and improved quality living environments, with 1.4 million more households living in new or improved housing conditions by 2019 ▪ A functional and equitable residential property market with a target of 110 000 new housing units delivered in the affordable gap market by 2019 ▪ Enhanced institutional capabilities for effective coordination of spatial investment decisions, with a target of 49 municipalities assigned or accredited with the housing function ▪ The title deeds for all 563 000 new subsidy units as well the backlog of 900 000 title deeds in the integrated residential housing programme to be transferred over the next five years ▪ Informal settlement upgrading to be expanded to cover 750 000 households, ensuring basic services and infrastructure in some 2 200 informal settlements
Responsive, accountable, effective and efficient local government	<ul style="list-style-type: none"> ▪ Increase in the percentage of households with access to a functional water service from 85% in 2013 to 90% by 2019 ▪ Increase in the percentage of households with access to a functional sanitation service from 84% in 2013 to 90% by 2019, including elimination of bucket sanitation in the formal areas ▪ 1.4 million additional households to be connected to the grid between 2014 and 2019, and 105 000 additional non-grid connections ▪ Income support to the unemployed through expansion of the Community Work Programme to reach 1 million participants in 2019 ▪ An increase in the level of public trust and confidence in local government from 51% in 2012 to 65% in 2019, as measured by the IPSOS survey ▪ An improvement in overall municipal audit outcomes, with at least 75% of municipalities receiving unqualified audits by 2019
Protect and enhance our environmental assets and natural resources	<ul style="list-style-type: none"> ▪ Stabilisation and reduction of CO2 (a 34% reduction in emissions of CO2 from "business as usual" by 2020 (42% by 2025) ▪ Implementation of climate change responses in six critical sectors ▪ Increasing the percentage of the coastline with at least partial protection from 22.5% in 2013 to 27% in 2019 ▪ Increasing the compliance of mines with the National Water Act from 35% in 2013 to 60% in 2019

<i>Priority Outcomes</i>	<i>Targets</i>
Create a better South Africa and contribute to a better Africa and a better world	<ul style="list-style-type: none"> ▪ Ensure FDI inflows by maintaining the investment project pipeline of at least R50 billion ▪ Facilitate manufactured value-added exports from IPAP priority sectors to emerging and traditional markets to R5 billion ▪ Increase the number of foreign visitor arrivals to close to 44 million by 2016/17 ▪ Increase the tourism foreign direct spend (excluding capital expenditure) to R372.1 billion by 2017 ▪ Harness the economic strength of countries and groupings of the South by increasing the number of South Africa's bilateral economic cooperation agreements from 49 to 59
An efficient, effective and development-oriented public service	<ul style="list-style-type: none"> ▪ Targets relate to the National Government sphere only
A comprehensive, responsive and sustainable social protection system	<ul style="list-style-type: none"> ▪ By 2024, an essential age- and developmentally stage-appropriate package of quality early childhood development (ECD) services is available and accessible to all young children and their caregivers ▪ Universal access (at least 95% of eligible people) to social assistance benefits by 2019, notably the child support grant, disability grant and old age pension.
A diverse, socially cohesive society with a common national identity	<ul style="list-style-type: none"> ▪ The proportion of people of the opinion that race relations are improving rises from 40% in 2011 to 65% in 2019 ▪ The social cohesion index rises from 80.4% in 2011 to 90% in 2019 ▪ The active citizenship index rises from 79% in 2011 to 85% in 2019 ▪ The number of people over 18 that belong to a charitable organization rises from 5% in 2011 to 10% in 2019.

(e) BACK TO BASICS PROGRAMME - SEPTEMBER 2014

The Minister of Cooperative Governance and Traditional Affairs (COGTA) introduced the Back to Basics programme at the Presidential Local Government Summit on 18 September 2014. This programme was adopted at the summit as the framework for the implementation of targeted measures towards improving the functioning of municipalities and sustainable provision of services to the citizens.

The objective of the Back to Basics programme is to create well-functioning municipalities that serve their communities better. It encompasses the following five pillars and basic indicators against which performance will be constantly assessed:

<p>1</p>  <p>Putting people first</p>	<p>2</p>  <p>Delivering Basic Services</p>	<p>3</p>  <p>Good Governance</p>	<p>4</p>  <p>Sound Financial Management</p>	<p>5</p>  <p>Building Capabilities</p>
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<i>Pillar</i>	<i>Basic indicators</i>
1. Putting people first Measures must be taken to ensure that municipalities engage with their communities. The provisions of the Municipal Systems Act on community participation must be complied with. Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information.	<ul style="list-style-type: none"> ▪ The existence of the required number of functional Ward committees. ▪ The percentage of ward committee's grants spent. ▪ The number of council effective public participation programmes conducted. ▪ The regularity of community satisfaction surveys carried out.
2. Delivering Basic Services Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.	<ul style="list-style-type: none"> ▪ Develop fundable consolidated infrastructure plans. ▪ Ensure Infrastructure development maintenance (7% OPEX) and reduce losses. ▪ Ensure the provision of free basic services and the maintenance of indigent register.
3. Good Governance Municipalities must be well governed and demonstrating good governance and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability.	<ul style="list-style-type: none"> ▪ The holding of Council meetings as legislated. ▪ The functionality of oversight structures, Section 79 committees, audit committees and District IGR Forums. ▪ Whether or not there has been progress following interventions over the last 3-5 years. ▪ The existence and efficiency of Anti-Corruption measures. ▪ The extent to which there is compliance with legislation and the enforcement of by laws. ▪ The rate of service delivery protests and approaches to address them.
4. Sound Financial Management Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on their monitoring of the indicators, key areas emerging from the profiles will be identified and support provided with the remedial process.	<ul style="list-style-type: none"> ▪ The number disclaimers in the last 3-5 years. ▪ Whether the budgets are cash backed. ▪ The percentage revenue collected. ▪ The extent to which debt is serviced. ▪ The efficiency and functionality of supply chain management.
5. Building Capabilities There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for Councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes.	<ul style="list-style-type: none"> ▪ Ensuring that the top six post (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) vacancies are filled by competent persons. ▪ That the municipal organograms are realistic, underpinned by a service delivery model and affordable. ▪ That there are implementable human resources development and management programmes. ▪ There are sustained platforms to engage organised labour to minimise disputes and disruptions.

Phase 2 of the Back to Basics Programme

The second phase of the Back to Basics Programme is meant to continue to build a functional and developmental local government system that delivers on its Constitutional and legislative mandates within a system of cooperative governance, but on a higher developmental trajectory in pursuit of national priorities and realisation of the National Development Plan (NDP) goals.

To this end, the 3rd Presidential Local Government Summit held in April 2017 was convened under the theme "Transforming Municipal Spaces for Radical Social and Economic Development". The objective of the Summit was to continue supporting the Back-to-Basics programme in municipalities as a building block for what the NDP defines as developmental local governance. The Summit agreed on ways to further strengthen the system of local government in the second phase of the Back to Basics programme, in the following areas:

- Addressing spatial injustice and spatial dislocation which continue to impact on the lives of our people;
- Building resilient communities to avoid and reduce the impact of climate change and disasters; and
- To forge government-wide agreements on approaches and concrete actions to advance radical social and economic transformation at a local level, over the current five-year term.

At the 3rd Presidential Local Government Summit the Deputy Minister of Cooperative Governance, Andries Nel, said that municipalities now need to focus on:

- **Accelerating** economic and spatial transformation – integrate plans, improve mobility and connectivity, create quality living and working environments.
- **Building** on the Back to Basics programme by continuing to provide excellent services.
- **Collaboration and Leadership**: ethical and committed leadership, responsive to needs of local communities, working closely with other spheres of government.

5.3 Provincial policy directives

(a) WESTERN CAPE'S PROVINCIAL STRATEGIC PLAN: 2014-2019 - SEPTEMBER 2015

The Provincial Strategic Plan 2014 – 2019 constitutes both the Western Cape Government's policy agenda and its roadmap for execution. It builds on the solid foundations of the Provincial Strategic Plan 2009 -2014, incorporates the lessons learnt along the way, streamlines and reprioritises the eleven former Provincial Strategic Objectives into five overarching Provincial Strategic Goals, and introduces a number of "game-changers" to catalyse the realisation of the Provincial Strategic Goals.

The Provincial Strategic Plan is in line with National Government's 2012 National Development Plan. The Western Cape Government has also committed itself to support the implementation of the Medium Term Strategic Framework 2014-2019 over the five year term. The Medium Term Strategic Framework does not constitute the sum total of what the Western Cape Government does, but it serves as a prioritisation framework, aimed at focusing all government efforts on a set of manageable programmes.

The following table contain the five strategic goals together with their respective objectives and game changers:

Strategic Goal	Objectives	Game Changers
1. Create opportunities for growth and jobs	<ul style="list-style-type: none"> Provide support to increase the gross value add and employment levels of strategically selected economic sectors Improve the level of artisan and technical skills and influence an improved labour environment Improve the regulatory environment to enhance the ease of doing business Nurture innovation throughout the economy Optimise land use Improve Broadband rollout for the economy Help ensure sufficient water and energy for growth Improve the efficiency of the region's transport system 	<ul style="list-style-type: none"> Project Khulisa which is tasked with accelerating growth and jobs in three priority sectors: tourism, agri-processing and oil & gas services. Energy security Build an appropriately skilled workforce
2. Improve education outcomes and opportunities for youth development	<ul style="list-style-type: none"> Improve the level of language and mathematics in all schools Increase the number and quality of passes in the national senior certificate and equivalent qualifications Increase the quality of education provision in our poorer communities Provide access to more social and economic opportunities for our youth Improve family support to children and youth, and development programmes 	<ul style="list-style-type: none"> E-learning After-school programmes for the youth
3. Increase wellness and safety, and tackle social ills	<ul style="list-style-type: none"> Build inclusive, safe and healthy communities Nurture resilient and healthy families Ensure safe and healthy children (0 – 14 years of age) Promote engaged and healthy youth (15 – 25 years of age) 	<ul style="list-style-type: none"> Reducing alcohol-related harms
4. Enable a resilient, sustainable, quality and inclusive living environment	<ul style="list-style-type: none"> Facilitate improvements in Western Cape settlement development and functionality Improve management and maintenance of the ecological and agricultural resource- base Improve climate change response 	<ul style="list-style-type: none"> Sustainable sanitation for all Better Living Model

<i>Strategic Goal</i>	<i>Objectives</i>	<i>Game Changers</i>
5. Embed good governance and integrated service delivery through partnerships and spatial alignment	<ul style="list-style-type: none"> Enhanced corporate governance maturity in the Western Cape Government and municipalities (Enhanced Governance) Significantly improved stakeholder satisfaction with Western Cape Government services (Inclusive Society) Integrated management of the PSP and the Game Changers in the Western Cape (Integrated Management) 	<ul style="list-style-type: none"> Broadband Infrastructure Digital Competitiveness

(b) WESTERN CAPE PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK - MARCH 2014

Guiding principles

The 2014 PSDF applies the following spatial principles:

- Spatial justice
- Sustainability and resilience
- Spatial efficiency
- Accessibility
- Quality and liveability

Spatial goals

To address the spatial challenges identified the PSDF takes the Western Cape on a path towards:

- more inclusivity, productivity, competitiveness and opportunities in urban and rural space-economies;
- better protection of spatial assets (e.g. cultural and scenic landscapes) and strengthened resilience of natural and built environments; and
- improved effectiveness in the governance of urban and rural areas.

The spatial vision

The PSDF builds on OneCape 2040's vision of "a highly-skilled, innovation driven, resource efficient, connected, high opportunity and collaborative society". For each of these societal attributes aspired to OneCape 2040 identifies thematic 'big step' changes that need to take place.

The PSDF envisages the spatial expression of these themes as follows:

- Educating Cape: Everyone has access to a good education, and the cities, towns and rural villages are places of innovation and learning.
- Working Cape: There are livelihood prospects available to urban and rural residents, and opportunities for them to find employment and develop enterprises in these markets.
- Green Cape: All households can access basic services that are delivered resource efficiently, residents use land and finite resources prudently, and safeguard their ecosystems.
- Connecting Cape: Urban and rural communities are inclusive, integrated, connected and collaborate.
- Living Cape: Living and working environments are healthy, safe, enabling and accessible, and all have access to the region's unique lifestyle offering.
- Leading Cape: Urban and rural areas are effectively managed

The spatial agenda

To deliver on the WCG's strategic objectives the PSDF focuses on growing the economy, building greater environmental resilience and much better inclusion. To these ends the Provincial spatial agenda may be summarised as follows:

- Growing the Western Cape economy in partnership with the private sector, non-governmental and community based organisations
- Using infrastructure investment as primary lever to bring about the required urban and rural spatial transitions
- Improving oversight of the sustainable use of the western cape's spatial assets

The spatial logic

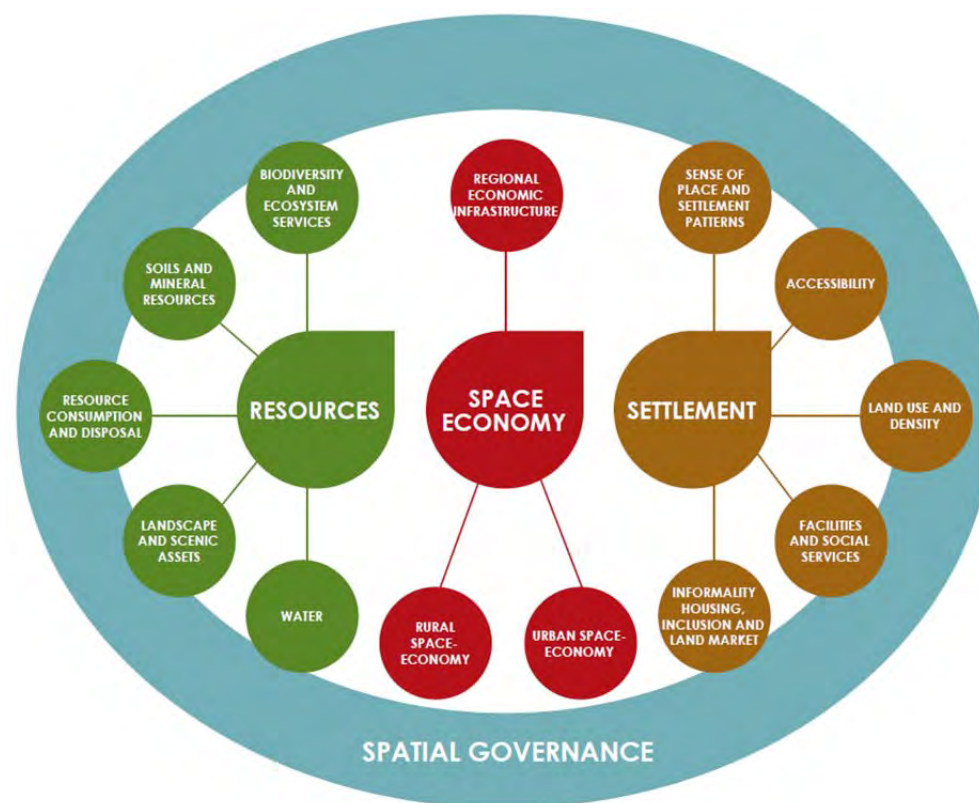
The logic underpinning the PSDF's spatial strategy is to:

- CAPITALISE and build on the Western Cape comparative strengths (e.g. gateway status, knowledge economy, lifestyle offering) and leverage the sustainable use of its unique spatial assets.
- CONSOLIDATE existing and emerging regional economic nodes as they offer the best prospects to generate jobs and stimulate innovation.
- CONNECT urban and rural markets and consumers, fragmented settlements and critical biodiversity areas (i.e. freight logistics, public transport, broadband, priority climate change ecological corridors, etc.)
- CLUSTER economic infrastructure and facilities along public transport routes (to maximise the coverage of these public investments) and respond to unique regional identities within the Western Cape.

Interrelated themes

The policy framework covers provincial spatial planning's three interrelated themes, namely:

1. Sustainable use of the Western Cape's resources
 - Biodiversity and ecosystem services
 - Soils and mineral resources
 - Resource consumption and disposal
 - Landscape and scenic assets
 - Water
2. Opening-up opportunities in the Provincial space-economy
 - Regional economic infrastructure
 - Rural space-economy
 - Urban space-economy
3. Developing integrated and sustainable settlements
 - Sense of place and settlement patterns
 - Accessibility
 - Land use and density
 - Facilities and social services
 - Informality, housing delivery, inclusion and urban land markets



6

Municipal level policy directives

6.1 West Coast District Municipality IDP goals and objectives

<i>Strategic Goals</i>	<i>Sub-Objectives</i>
1. To ensure the environmental integrity of the West Coast	<ul style="list-style-type: none"> ▪ Sustainable development guidelines ▪ Develop policy certainty that reduces risk ▪ Limit air pollution by licencing ▪ Monitoring of air pollution ▪ Pro-active disaster risk reduction ▪ Risk awareness and self-resilience ▪ Effective disaster response and recovery ▪ Keep citizens informed about developments, opportunities and threats
2. To pursue economic growth and the facilitation of job opportunities	<ul style="list-style-type: none"> ▪ Increase speed and efficiency of development programmes and investment (use of good practices) ▪ Reduce constraints to development and growth ▪ Investment promotion ▪ More productive use of unutilised public property ▪ Attract more tourism visitors and spend ▪ Develop policy certainty that reduces risk ▪ Strengthen competitive advantages for business ▪ Ensure supply of serviced land to match demand ▪ Increase effectiveness of public investment ▪ Better quality assurance systems for development ▪ Keep citizens informed about developments, opportunities and threats ▪ Efficient procurement support for development ▪ Support local firms to compete better for business ▪ Reduce school dropout rates ▪ Support youth to compete better for jobs ▪ Pro-active disaster risk reduction ▪ Effective disaster response and recovery ▪ Reduce damage to business, property and catchment areas due to fire

<i>Strategic Goals</i>	<i>Sub-Objectives</i>
3. To promote the social well-being of residents, communities and targeted social groups in the district	<ul style="list-style-type: none"> ▪ Increase speed and efficiency of development programmes and investment (use of good practices) ▪ Improved quality of living environment ▪ Sustainable development guidelines ▪ Ensure supply of serviced land to match demand ▪ Early childhood development, better curricula ▪ Better support for vulnerable children 6 - 17 ▪ Reduce school dropout rates ▪ Support youth to compete better for jobs ▪ Support families at risk - strengthen relationships ▪ Recognise, protect and support elderly ▪ Grow WCDM brand awareness and affinity ▪ Keep citizens informed about developments, opportunities and threats ▪ Efficient procurement support for development ▪ Pro-active disaster risk reduction ▪ Effective disaster response and recovery ▪ Reduce damage to community, property and catchment areas due to fire
4. Promoting bulk infrastructure development services	<ul style="list-style-type: none"> ▪ Water service provider to standard at lowest cost (Not water authority) ▪ Master planning - for maintenance, upgrading quotas ▪ Well maintained roads – maintenance and upgrading for provincial government ▪ Leverage funding contributions towards roads ▪ Support local municipalities with joint landfill sites ▪ Pro-active disaster risk reduction ▪ Effective disaster response and recovery ▪ Provide fire services to local municipalities ▪ Support Fire Protection Agencies (FPAs) to support land owners better ▪ Reduce damage to business, property and catchment areas due to fire
5. To ensure good governance and financial viability	<ul style="list-style-type: none"> ▪ Municipal budget adds more value for money ▪ Explore additional funding models for sustainability ▪ Efficient procurement support for development ▪ Good governance in procurement ▪ Regional Local government sector skills development facilitation and co-ordination ▪ Utilise ICT as a strategic enabler for development ▪ Reliable and efficient ICT systems for WCDM ▪ Keep citizens informed about developments, opportunities and threats ▪ Increase effectiveness of public investment ▪ Better quality assurance systems for development ▪ Increase speed & efficiency of development programmes and investment (use of good practices) ▪ Policy certainty that reduces development risks

6.2 Spatial Development Framework - Executive Summary

Spatial vision, principles and directives 2017–2022

(a) PURPOSE AND VISION

The purpose of the Swartland Spatial Development Framework (SDF) is to guide growth and development in the municipal area or space in a sustainable manner. Hence, future growth, development and land use planning departs from a vision and principles that underscore the protection, creation (development) and support (change) of integrated, sustainable settlements and liveable environments to enable economic and social prosperity.

Therefore the spatial vision for the Swartland is:

“Balance development and conservation through the strengthening and expansion of assets in the region to ensure an economically prosperous and a sustainable living environment for all residents in the Swartland.”

(b) STATUS OF THE SWARTLAND SDF

The Swartland Spatial Development Framework (SDF), 2012-2017, approved as a component of the Swartland IDP in terms of Section 26(e) of the Municipal Systems Act, Act 32 of 2000, has to be revised every five years as stipulated in the Municipal Systems Act and the Land Use Planning Act No 3 of 2014. Annual additions are also allowed for and in May 2015 such additions were made and approved.

The Amendment bring about the alignment thereof with the National Spatial Planning and Land Use Act, Act 16 of 2013 (SPLUMA) and the Provincial Land Use Planning Act, Act 3 of 2014 (LUPA) and the Municipal Land Use Planning By-law (PG 7741). In order to ensure alignment integrates IDP proposals and their spatial implications, the amendment forms part of Swartland Integrated Development Plan (IDP) development cycle.

(c) VALUES AND PRINCIPLES

The values of the Swartland Municipality are: Mutual respect, Positive attitude, Honesty and integrity, Self-discipline, Solidarity and commitment, Support and Work in harmony. These values enable the application of the planning principles of SPLUMA which are Spatial justice, Spatial Sustainability, Efficiency, Spatial Resilience and Good administration to the space we work in which consists of settlements and regions and are structured by elements that represent connection, space (built and natural), public institutions and utilities. We use structural tools to shape the space in response to the structural elements.

(d) STRUCTURAL TOOLS

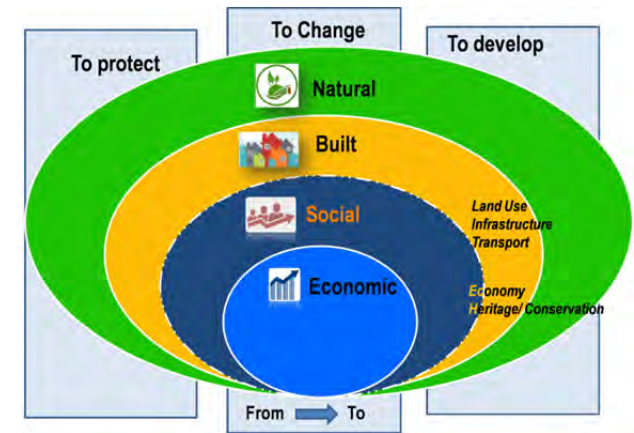
The structural tools are as follows:

<i>Spatial Tools</i>	<i>Structural Tools</i>	<i>Result (Form)</i>
Define	Continuity and Discontinuity (of movement and built form)	Nodes, Connectors, High ways, Form
Scale	Externalization and Localization	Axis, Routes, Corridors
Flexibility	Same and Different (Homogeneity and Heterogeneity)	Same and mixed use
Intensity of use of	Reinforcement and Sparsity (intensity of use)	Centres, Hubs, Corridors, Conservancies

These structural tools are enhanced by policies such as coastal management including setback lines and bioregional categories.

Structural tools applied result in performance qualities of settlements and the region as outlined in the table below:

Performance qualities	
Definition	Features
<p>Liveable Environments</p> <p><i>(Relationship between people and their settlements - present)</i></p> <p>A liveable settlement satisfies more than the basic needs of the communities – it refers to the extent to which the individual as well as the community's needs for social facilities and health facilities are met. It also is closely related to the quality of life and the level of satisfaction that is experienced by the residents of towns and settlements. (van Kamp et al, 2003)</p>	<p>Liveable environments are recognized by:</p> <ul style="list-style-type: none"> ▪ Economic growth (economic) – creation of economic, social, cultural and recreational opportunities; provision of mixed uses; the availability of or opportunities to create a variety of services, educational facilities, recreational and job opportunities; provision of different housing typologies and densities. ▪ Accessibility (social) – easy access to opportunities and facilities - work/education facilities/housing and recreational facilities are easily accessible and close together; prioritise the incorporation of public transport and pedestrian friendly routes within the movement network to reduce the dependency on motor vehicles. ▪ Place Identity (natural and built) – create urban environments with unique place identity that reflect the natural and cultural context that become part of people's perception of the place; access to open space areas of high quality, scale vs. locality are used to arrange elements to create a place identity (Behrens, R and Watson, V, 1996)
<p>Sustainable Settlements</p> <p><i>(Relationship between settlement and environment - future)</i></p> <p>Well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity (Department of Local Government and Housing, 2005).</p> <p>A sustainable settlement improve the liveability of a settlement by reducing the impact on the environment through reduced use of resources and the generation of less waste</p>	<p>Balancing between the three pillars of sustainability:</p> <ul style="list-style-type: none"> ▪ Ecological integrity (Planet) – the continued ability of the natural and built environment to provide in, and continue to provide in all the earthly needs. ▪ Social Justice (People) - material wellbeing (no poverty) and provision of physical and moral wellbeing in which a complex society and ecology can continue to exist and improve. Rectify the spatial legacy of Apartheid. ▪ Economical Effectiveness (Prosperity) – optimising benefits through reduced costs, which include social costs.



The following provide the spatial objectives for the different spatial environments in the Swartland to protect change and develop these different environments in a sustainable manner:

(e) STRATEGY

To strategically shape spatial planning in the Swartland region an understanding of the existing challenges and opportunities are required. A synthesis of the Status Quo report (as per SDF 2012 - 2017 as well as discussions and workshops with municipal departments and ward councillors) outlined the following strengths and weaknesses and opportunities and threats:

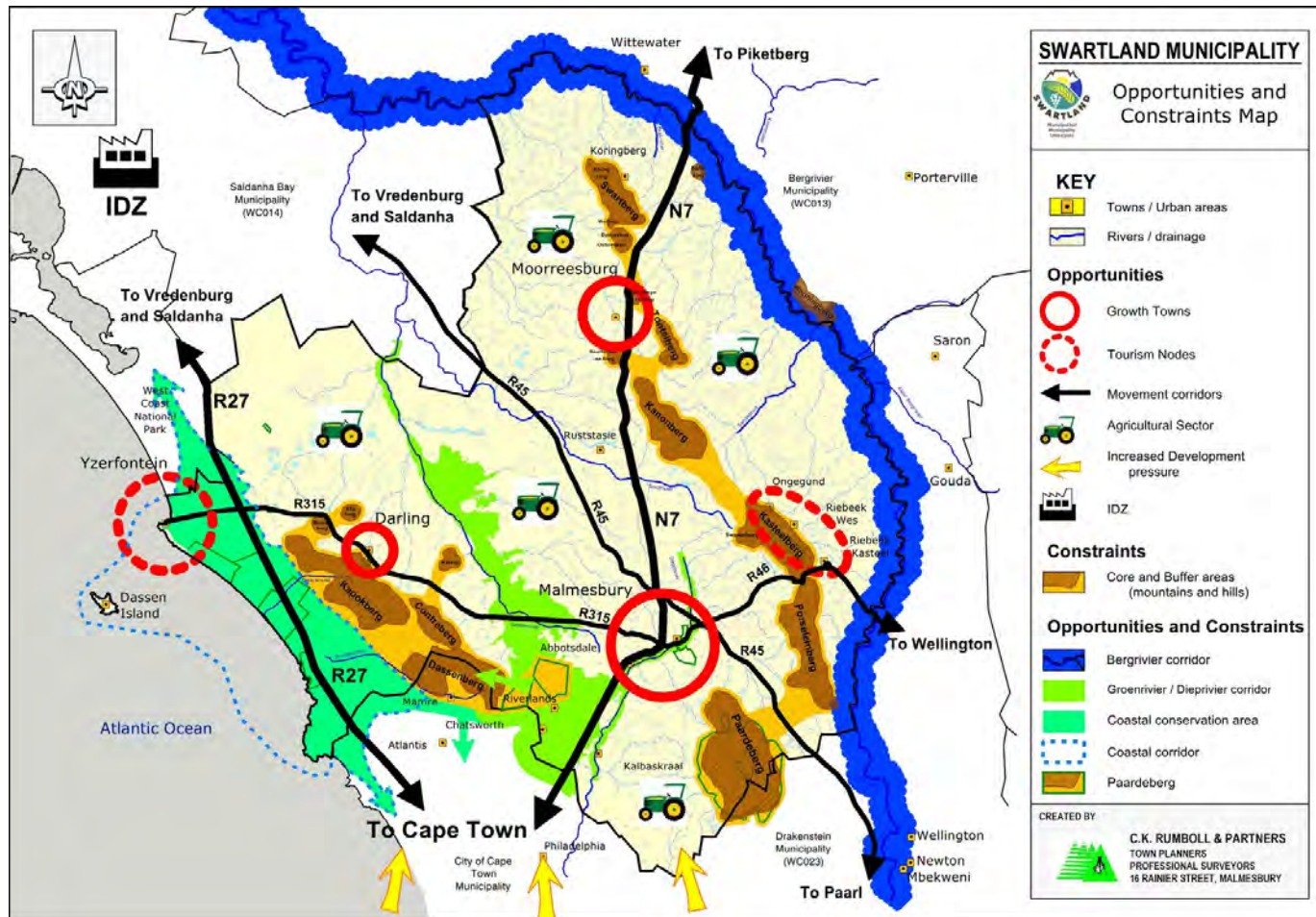
Strengths

- Settlements:
 - Growth towns/ Service Centres:
Malmesbury as regional, Moorreesburg as agricultural and Darling as agricultural and agri-tourism) centre
 - Grow tourism node: Riebeek Valley and Yzerfontein
 - Urban Edges: guide and control orderly development of the built environment and are demarcated for five (5) and twenty (20) periods years in accordance with the planning principles as advocated in SPLUMA and LUPA. The urban edges of the towns in the Swartland protects high value agricultural land and encourage compact urban form, spatial integration (Malmesbury and Abbotsdale) whilst providing for additional land to address the future urban growth.
- Water Sources: the Berg River supports agriculture and tourism activities along the river whilst the Diep and Groen River support agricultural activities along the Diep and Groenrivier.
- Land Cover:
 - Mountains and Hills: Paardeberg, Porseleinberg and Riebeekberg mountain range
 - Diversity in agriculture
 - Natural coastal belt (West Coast)
- Infrastructure: Road infrastructure include major national (N7) and regional (R27, R45, R46, R315) road which improve movement and connectivity in the region
- Economy:
 - Agriculture is the second highest contributor to employment and provides 22% of employment opportunities in the Swartland whilst Commercial Services and General Government and Community, Social and Personal Services provide 41% and 17% employment opportunities respectively.
 - The biggest contributors to Gross Value Added (and GDP) are Commercial Services with 51%, manufacturing with 16% and Agriculture 15%. Intensive Agriculture takes place along the south eastern Swartland area bordering Drakenstein which include deciduous fruit, the southern boundary and into the Cape Town metropolitan area which include intensive poultry farms with high connectivity to the markets in the metropole and the world. This rural corridor to the south is further supported by various higher density residential smallholding areas. To strengthen the corridor, intensification (use and size of land units) should be supported and integration with Malmesbury as town.

Weaknesses

- Maintenance of Infrastructure: To maintain and upgrading infrastructure and provide for future development including state subsidized housing requires a great deal of capital. Swartland roads, enabling mobility and thus the economy, requires R14 520 000 maintenance per year and has a resurfacing backlog of R174 million.

- **Land Demand and Shelter:** The 2014 Vacant Land Audit and the 2015 Human Settlement Plan concluded that land for future growth is under provided for with 352.7ha over the next 20 years. Whilst sufficient provision was made in Malmesbury and Darling for future expansion, there is a lack of land in Moorreesburg as per the SDF proposals. The housing backlog in 2017 is 17 531 households in need of housing.
- **Low levels of income:** The most significant challenge in alleviating poverty is to achieve access to the economy as has been demonstrated by the 12.2% or 30 276 households that earn less than R400 in 2011. Lower levels of household income increase the dependency on municipal support which strains municipal resources in an effort to provide free basic services. The Gini Coefficient reflecting income inequality is: 0.58 meaning the income generated in the Swartland is mainly received by less than half of the households in the Swartland. The Dependency ratio is 3:1 shows the number of dependants aged zero to 14 and over the age of 65, to the total population, aged 15 to 64.
- **Drop outs:** With the average school dropout rate in the Swartland being recorded as 32.9% in 2012, and the dropout rate amongst Grade 10 learners between 2013 and 2015 as 20%, access to early childhood development for children aged seven and fourteen (7-14) becomes imperative.



Note that the literacy levels (successful completion of a minimum of seven years of formal education for those 14 years of age and older) in the Swartland are 78%. The Human Development Index in the Swartland is 0.67 whilst 0.71 in the WC. The Human Development Index is based on measures of life expectancy, literacy and income where a maximum level of 1 indicates a high level of human development.

Threats

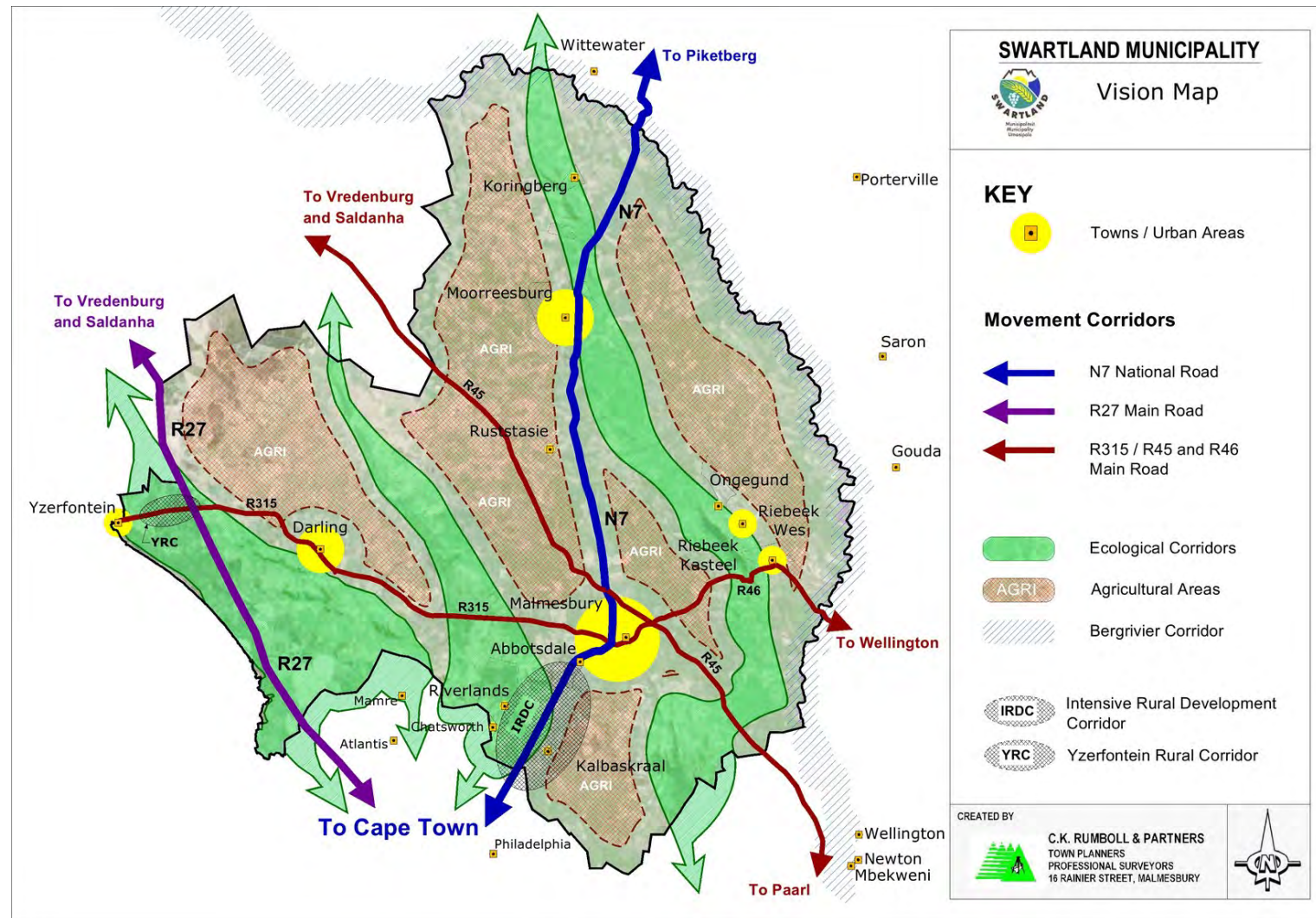
- Economic Globalisation and exporting of scarce resources:
 - Machination and technology require less labour and well skilled labour to stay competitive.
 - Construction sector one of the highest contributors to Western Cape economy importing building and filling sand from Swartland, causing conflicts with agriculture and Swartland landscape
- Climate Change: Climate change causes changes to precipitation, seasons, micro-climates and habitat stability and it is projected that the changes will impact negatively on the region and thus on the economy, natural resources and social sectors in the Swartland.
- Urbanization and thus housing: Because of urbanization, with Cape Town as one of the three metropolitans experiencing the highest growth, the development potential of Swartland increased. The Swartland population increased from 72 115 (2001) to 113 782 (2011) and 133 762 (2016) as new people urbanize and in-migrate. As a high percentage of the people are dependent on state subsidized housing, the challenge is to create compact liveable urban areas.
- Affordable water: Providing affordable potable water is another challenge, as transferring water from the West Coast District Municipal area is expensive.
- Poverty and unemployment.

Opportunities

Swartland Municipality will have to rely on partnerships to build on its strengths, change weaknesses and threats into opportunities:

- Access value chains: The Swartland Municipal area is bounded by the Cape Metropolitan Municipality (CPT) to the south with its international ports (air and harbour), the Drakenstein Municipality (WC023) on the south eastern boundary with a strong commercial and industrial base, the Bergrivier Municipality (WC013) with the N7 running to Namibia and Southern Africa along the north eastern boundary and the Saldanha Municipality (WC014) with the eminent IDZ on the northern boundary.
- Access to information: Information is driving the economy of the future and in order to drive economic growth in the Swartland, access to information should be to be prioritized. Swartland is home to strategic communication infrastructure.
- Governance and regulation: The proclamation of SPLUMA provided Swartland municipality with delegated powers. As the Municipality was one of the forerunners to develop its own By-law and integrated Scheme Regulations, and are therefore in a position to govern and regulate development to enable economic growth and establish Swartland as a place to invest.
- Education: Swartland is home to the West Coast College Head Office, which is located in Malmesbury. Supporting the development of a University in the region would be the next move to elevate education levels.
- World economy: Driven by globalization, Swartland is home to several industries and business that export either to the rest of South Africa or to the world. Through its red tape reduction programme Swartland can enable businesses to be internationally competitive and can regulate and manage the provision of sufficient industrial and commercially zoned land.
- World nature conservation initiatives: The proposed West Coast Conservation Corridor from the West Coast National Park on the northern boundary (Saldanha Municipality) along the Swartland coastline towards the south to the Blaauberg Conservancy in the Cape Metropolitan area.

The figure below illustrates the status quo and vision of the Swartland.



These strengths, weaknesses, opportunities and threats translated into the spatial objectives.

The objectives were aligned with performance qualities of settlements and regions making use of three strategies (to protect, change and develop) whilst applying structural tools simultaneously. This ultimately takes the organization of space (Biophysical, Socio-economic and the Built Environment) back to the principles of SPLUMA.

The three strategies in general are:

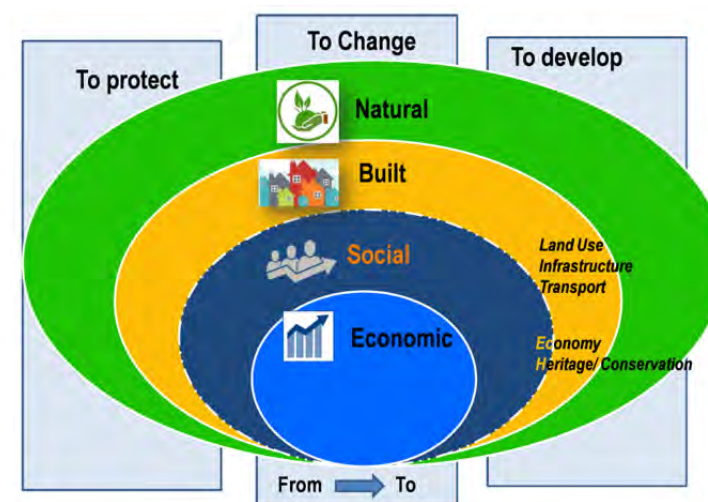
- To protect resources to ensure their use in perpetuity
- To change from a functionalist and modernist planning approach to a human and nature centred approach
- To grow opportunities to ensure convenient and equal access

The strategies ensure that development and conservation is balanced by protecting resources, applying human and nature centred planning methodology and growing opportunities to ensure convenience and equal access and that Swartland Municipality optimises the opportunities that are provided by these assets.

Hence the following objectives drive the Swartland SDF:

- Objective 1: Grow economic prosperity and facilitate economic sector growth (including mining, agriculture, tourism, commercial and industry [Economic Environment]
- Objective 2: Proximate convenient and equal access [Economic Environment]
- Objective 3: Sustain material, physical and social well-being [Social Environment]
- Objective 4: Protect and grow place identity and cultural integrity.[Built Environment]
- Objective 5: Protect Ecological and agricultural integrity (Planet) [Biophysical or Natural Environment]

The detail strategies per Objective are tabulated below:



SWARTLAND SPATIAL DEVELOPMENT FRAMEWORK – 2017 - 2022	
SPATIAL OBJECTIVES	STRATEGIES
<p><u>Objective 1:</u> <i>Grow economic prosperity and facilitate economic sector growth (including mining, agriculture, tourism, commercial and industry</i> [Economic Environment]</p> <p>Facilitate economic sector growth (including agriculture, tourism, commercial and industry and mining) in accordance with their potential. Support the Swartland as a primary agricultural production area in the West Coast region and in Western Cape. Capitalize on existing agricultural activities and support diversification in the agricultural sector. Promote land reform and urban agriculture to support food security)</p>	<p>To protect: comparative trade advantage</p> <p>To change: grow economic potential and trade advantage, strengthen mobility and economic links, diversification and product development</p> <p>To develop: competitive advantage, new markets and economic sectors (i.e. tourism)</p>
<p><u>Objective 2:</u> <i>Proximate convenient and equal access</i> [Economic Environment]</p> <p>Provide integrated employment opportunities to support sustainable livelihoods. Facilitate sustainable growth of urban areas in accordance with their growth potential. Effective planning of bulk infrastructure to support urban growth. Promote social development, safe communities, and integrated facilities through the sustainable delivery of social facilities, open spaces, recreational opportunities and housing.)</p>	<p>To protect: economic vibrancy</p> <p>To change: to provision of sustainable infrastructure and services and smart growth</p> <p>To develop: land for residential and industrial development</p>

<p>Objective 3: <i>Sustain material, physical and social well-being</i> [Social Environment]</p> <p>Promote social development in all areas to create safe and sustainable community life. Support risk management and law enforcement to provide safe living environments.)</p>	<p>To protect: safety and security</p> <p>To change: to provision of social infrastructure and services and smart growth</p> <p>To develop: management of risk and disaster (man-made and natural)</p>
<p>Objective 4: <i>Protect and grow place identity and cultural integrity</i> [Built Environment]</p> <p>Recognize and protect the historical and scenic landscape of the Swartland and the historical fabric of urban settlements. Acknowledge the importance of heritage resources and manage the impact of development and support the potential that these resources have on the local economy (for example support cultural festivals and open days in rural areas)</p>	<p>To protect: heritage resources</p> <p>To change: grow cultural potential</p> <p>To develop: competitive advantage and new markets</p>
<p>Objective 5: <i>Protect Ecological and agricultural integrity (Planet)</i> [Biophysical or Natural Environment]</p> <p>Recognize and strengthening of the natural assets within the Swartland and the role they play in the local ecosystem and economy of the region. Strengthening of the connectivity between natural habitat areas in rural and urban areas with support of open space corridors. Recognize and plan for the potential threat that climate change might have on the natural and manmade environment. Consider the sustainable utilization of the natural resources in effective way – allow for alternative energy generation (wind/sun/water), harvesting of wild flowers and wildlife in sustainable way, uses to support agri-tourism such as resort developments in conservation areas.)</p>	<p>To protect: food and water security and formalise conservation of CBAs</p> <p>To change: grow conservation potential and apply bioregional classification and coastal management,</p> <p>To develop: competitive advantage, new markets and economic sectors (i.e. tourism, utilities)</p>

(f) DEVELOPMENT PROPOSALS PER SWARTLAND TOWN

The themes and strategies translate into the following development proposals for Swartland towns:

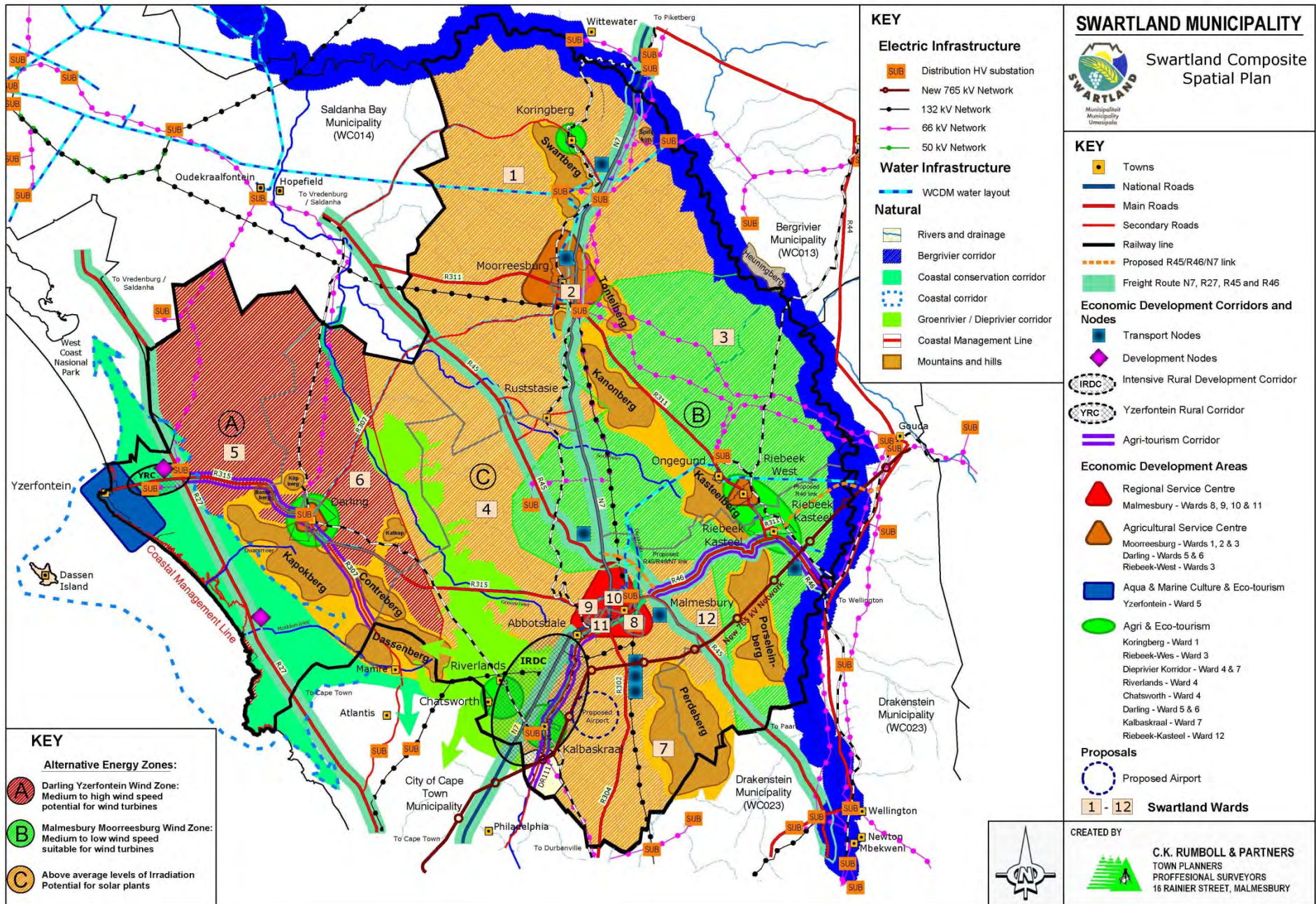
- Malmesbury and Abbotdale: As regional and service centre development proposals include
 - a) Provide sufficient zoned land for industrial and commercial development,
 - a) Provide sufficient zoned land for residential development
 - c) Balance protection of heritage resources and industrial development
 - d) Enhance tourism
- Moorreesburg: As agricultural service centre development proposals include:
 - a) Enhance tourism,
 - b) Protect heritage and culture of the Swartland as grain basket of the Western Cape,
 - c) Capitalise on N7 connectivity
- Koringberg: As small rural town, develop town and its surrounding as a tourism and agri-tourism node

- Riebeek Kasteel, Riebeek West and Ongegund: As small agricultural service centre, development proposals of the Valley include:
 - a) Enhance tourism and agri-tourism
 - b) Maintain and strengthen agricultural service centre
 - c) Protect heritage resources
- Riverlands and Chatsworth: As residential towns development proposals include:
 - a) Enhance and strengthen natural conservation
 - b) Enhance and strengthen the agricultural corridor along the N7 south of Malmesbury
- Kalbaskraal: As residential town, development proposals include:
 - a) Enhance and strengthen agricultural corridor along the N7 south of Malmesbury,
 - b) Provide sufficient zoned land for industrial development
- Darling: As agriculture service centre:
 - a) Strengthen service centre;
 - b) Strengthen tourism and agri-tourism in the surroundings.
 - c) Enhance the integration of agriculture and conservation.
- Yzerfontein: As holiday town development proposals include the strengthening of tourism within the town and eco-tourism in its surroundings as well as a demarcated overlay zone to accommodate the film industry.

(g) DEVELOPMENT PROPOSALS FOR THE SWARTLAND REGION

- Develop the N7 rural corridor south of Malmesbury
- Develop a precinct plan to formalise the Paardeberg as a world wine and conservation destination.
- Develop Darling and Yzerfontein as a world biodiversity and film destinations
- Establish the coastal conservation park as an extension of the West Coast Park.
- Develop the Diep River as a historic link between Swartland and Cape Town.
- Declare all CBA's (including Renosterbos remnants around Malmesbury and in Swartland) as formal nature conservation areas.
- Enter into negotiations with the national Department of Agriculture to exempt land earmarked for urban development.
- Formalise spatial and development criteria for the development of sand mines.

These proposals conclude the composite spatial plan for the Swartland which is illustrated on the map below.



(h) USING SDF DOCUMENT

The document should not be read in isolation as the SDF consist of a package of documents:

THE SDF PACKAGE OF PLANS		
<i>Swartland Integrated Development Plan 2017-2022</i>	Sector Plans: <ul style="list-style-type: none"> ▪ <i>Swartland Human Settlement Plan, 2014</i> ▪ <i>Infrastructure Master Plan</i> ▪ <i>Local Economic Development Plan, 2016</i> ▪ <i>Concept Safety Plan.</i> ▪ <i>Risk Management Plan</i> ▪ <i>Transport Master Plan</i> 	
	<i>Swartland SDF Status Quo Report, 2016</i> <i>Swartland SDF Report, 2017-2022</i>	SDF Addendums <ul style="list-style-type: none"> ▪ <i>Swartland Draft Heritage Survey – Urban areas, 2009.</i> ▪ <i>Swartland Vacant Land Audit, 2014.</i> ▪ <i>Swartland Climate Change and Hazard Risk Areas Study, 2014.</i> ▪ <i>Swartland Rural Heritage Survey, 2014.</i> ▪ <i>Heritage survey of Swartland Towns, 2008</i> ▪ <i>Dassen Island Nature Reserve Management Plan 2013-2018;</i> ▪ <i>Draft Coastal Management/Setback lines for the West Coast District, June 2014.</i>

The documents listed above should also be considered when and should any major development proposals being planned or considered.

6.3 Social Development Policy and Strategy

The Social Development Policy and Strategy was approved by the municipal council in May 2013. The following is an executive summary of the document:

(a) SOCIAL DEVELOPMENT VISION

We build and create sustainable social development partnerships with all our people for strengthening the social fabric of the Swartland community.

(b) SOCIAL DEVELOPMENT MISSION

We initiate, build and promote social development opportunities with the focus on sustainability, which specifically refers to financial viability in the long term, forming partnerships with the community and service providers, not harming the environment and operating within legal powers and functions.

(c) SOCIAL DEVELOPMENT PRINCIPLES

- Social development is defined as strengthening the link between people resources and systems within the scope of poverty reduction, support to enter the economy, social integration in order to achieve well-being for all.
- Local Government promotes social development and is mandated by the Constitution to deliver services with regard to local sports facilities, basic infrastructure, municipal parks and recreation, local amenities and child care facilities.
- All departments in Swartland Municipality contribute to social development.
- Social development initiatives are multi-disciplinary and needs to be co-ordinated amongst organisations and government departments.
- Department of Social Development has a legal mandate to drive social development in the province.
- Social development programmes should be initiated based on community needs in partnership with communities and building on community strengths.

(d) STRATEGIC FOCUS AREAS AND GOALS

1 Promote the legalisation of Early Childhood facilities and Early Childhood Development (aged 0-6)

Children's Act 38 of 2005 123(6); Constitution of the RSA 1996 Schedule 4B

- Determine need for early child facilities in collaboration with Department of Social Development
- Plan for Early Childhood Development facilities in each area/town within financial ability
- Co-ordinate and address needs of child by means of forums
- Promote safe use of municipal facilities by children
- Grants to early childcare facilities within specified criteria and financial ability
- Find external funds for establishing infrastructure
- Monitor and Evaluate legalisation of ECD facilities
- Partnerships for operation of ECD facilities
- Capacitate ECD facilities to become legal and refer to town planning division for approval of building plans

2. Promote child development (aged 7-14)*Children's Act 38 of 2005 123(6); Constitution of the RSA 1996 Schedule 4B; National Education Policy Act, 1996 (No 27 of 1996) paragraph 23*

- Link with government department, NGO's, CBO's to implement child development programmes and projects
- Coordinate educational programmes such as school holiday programmes in collaboration with other stakeholders
- Peer group education (Leadership development, substance abuse awareness) in collaboration with forums
- Link with DCAS (MOD centres) to coordinate and assist with recreational and sports activities
- Promote rights of children
- Capacitate parents through capacity building sessions
- Assist with the School Drop Out programmes
- Promote safe use of municipal buildings and facilities by children
- Grants to residential childcare facilities within specified criteria and financial ability
- Find external fund for establishing infrastructure
- Link Child Development School Dropout programmes with forums

3 Promote youth development (aged 14-35)*Prevention of Substance Abuse Act 70 of 2008; SA Constitution Schedule 5B*

- Improve aspirations of youth for themselves by facilitating access to the economy
- Promote youth leadership development
- Make existing municipal facilities available for youth development activities
- Link youth organisations with existing resources and opportunities
- Initiate co-ordination of interventions in terms of substance abuse problems
- Form partnerships with Government Departments, NGOs and business for youth development

4 Promote collaboration and co-ordination*Systems Act 2000 Chapter 4; SA Constitution Section 41(h)*

- Social development co-ordination within municipality
- Facilitate co-ordination of social development initiatives in Swartland together with Department of Social Development
- Measuring the impact of service delivery together with the total social development sector
- Incorporate social development needs in integrated planning through the Integrated Development Plan, Spatial Development Framework and Area Plans
- Share resources and engage in multi stakeholder projects
- Support and encourage Thusong Service Centres, satellites and mobiles

5 Facilitate access to the economy

SA Constitution Section 152

- Link entrepreneurs with organisations and government departments
- Participate in co-ordination of skills development initiatives
- Communicate, facilitate or co-ordinate training and employment opportunities
- Promote payment of municipal service bills
- Implementation of human development aspects of LED
- Promote uses local labour in tender documents
- Facilitate local skills audit
- Co-ordinate keeping of database for unemployed with other stakeholders
- Participate in EPWP

6 Lobbying for the vulnerable

SA Constitution Section 153, Schedules 4B and 5B

- Vulnerable in this context is regarded as farm workers, women, children, disabled, poor, aged
- Care for the environment
- Provision of basic needs to all (water, electricity, housing, facilitate food security)
- Identify needs through Integrated Development Plan (IDP) planning process
- Equitable share to low income households
- Raise awareness on rights of vulnerable
- Building control to monitor disabled access to government services
- Prioritised accessibility for wheel chair users
- Bringing services closer to people by means of local amenities (Thusong Services Centres)

6.4 Economic Development Strategy

The economic development strategy responds to the need to contribute to improved performance of the local economy, to benefit local citizens. As such it contributes to the Swartland strategic goal of more inclusive economic growth, and the national, provincial and district goals phrased as follows: *"Create opportunities for growth and jobs: We are committed to creating an enabling environment to attract investment, grow the economy and create jobs by supporting high growth economic sectors."*

(a) THE KEY CONSTRAINTS THAT ECONOMIC DEVELOPMENT AIMS TO ADDRESS

Sustainable jobs are created mainly in the private sector, which creates wealth from markets. To grow the economy, businesses need to increase their revenues by competing successfully in markets, which are increasingly contested by global competitors. To grow the local economy, competitive local firms need to earn more revenue from external markets, and spend much of this locally, for more money to flow into the local economy. In addition, improved competitiveness of local firms in local markets ensures that less money flows out of the economy. Distribution within the economy takes place through wages and purchases from other businesses.

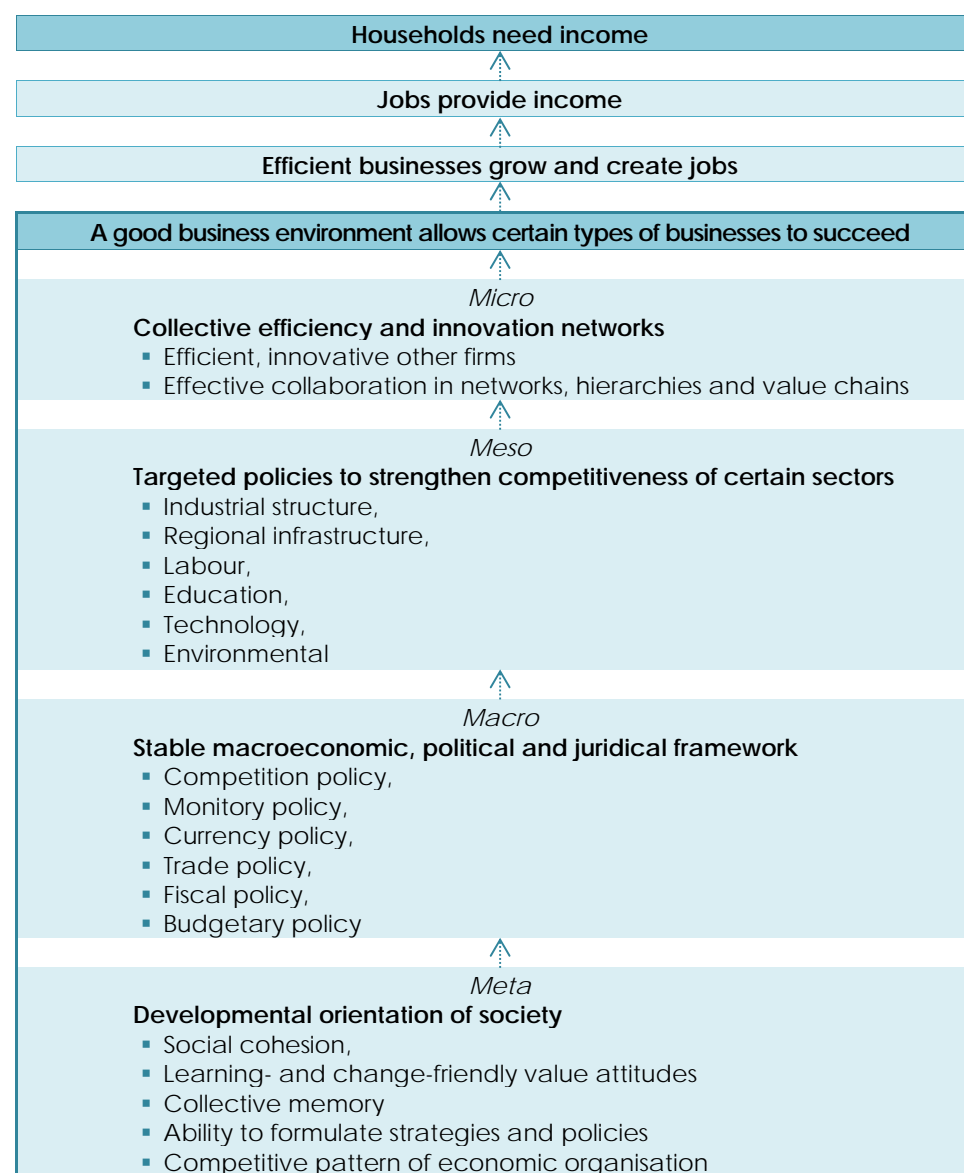
Firm performance / competitiveness do not just depend on the factors inside the firm. Externalities such as market demand, market competition, supply conditions and local business environmental conditions are also major determinants. This "eco-system" (see figure on the right) within which the firms find themselves, to a large extent determines how is easy or how difficult it is for an entrepreneur/ firm to succeed. These factors also determine whether a local economy is attractive for investors.

(b) SITUATION CONTEXT

Economic growth in Swartland closely follows the national trend. Growth is currently limited and employment creation especially lags the population growth (mostly non-rate paying) by far. If employment is not increased, social ills will increase and sustainability of the municipal service delivery will be further challenged.

More detail on the socio-economic profile of Swartland is found in **Annexure 1** of this document.

Concept of an "economic eco-system", which economic development strives to improve



(c) THE ROLE OF THE MUNICIPALITY

In support of the National Development Plan and the five strategic goals ("PSGs") of the Western Cape Government, Swartland Municipality aims to stimulate sustained growth in the Swartland jurisdiction, by promoting and implementing a set of mutually supportive economic, spatial and social development initiatives. In determining which initiatives will be most beneficial, neither the public sector nor the private sector on their own, has all the insights and answers. However by combining insights, power of influence and resources, much more is possible. The Municipality's LED strategy therefore aims to establish improved economic development cooperation amongst stakeholders – to systematically identify and utilise more beneficial economic opportunities.

The economic development strategy dialogue with the private sector and municipal leaders has contributed a combined perspective of the economy's relative strengths and weaknesses. The stronger the competitive advantages (strengths), the easier it is to attract businesses. The competitive disadvantages (weaknesses) combined with threats, discourage investors. The combination of these factors, shape the viable growth options.

<i>Main Competitive Advantages</i>	<i>Main Competitive Disadvantages (incl. constraints)</i>	<i>Threats identified</i>
<ul style="list-style-type: none"> ▪ Strategic location for business ▪ Lower costs ▪ Lower risk ▪ A municipality that values business ▪ Growing investor confidence ▪ A good place to live 	<ul style="list-style-type: none"> ▪ No industrial land was available till recently ▪ Limited access to business information ▪ Agriculture employment is declining ▪ Appearance of towns ▪ Technical skills difficult to attract ▪ Shortage of certain types of housing and rentals ▪ Red-tape and regulatory uncertainty ▪ Safety & security in pockets ▪ Transport ▪ Limited investment promotion ▪ Limitations in schools ▪ Facilitation of economic development 	<ul style="list-style-type: none"> ▪ Competitors to Swartland for investment e.g. Atlantis ▪ Inadequate marketing ▪ New malls will place pressure on existing retail in town/s (opportunity and a threat) ▪ Development that makes towns less attractive ▪ Sand mining leaves scars which counter tourism e.g. Paardeberg wine farms

(d) OPTIONS FOR GROWTH

The primary factor driving growth in the Swartland is the area's favourable location in respect of the Cape Town metro which currently experiences a positive growth trend. Both businesses and citizens will increasingly view Swartland as a good place to locate. Similar to growth patterns of towns on the outskirts of other cities world-wide. The benefits include a lifestyle alternative to city life, lower cost structure and good municipal services whilst still having good access to markets in the metro.

A secondary factor driving growth is the increasing trade link via the N7 that links Cape Town to Namibia and Angola. Increasing number of trucks delivering to Cape Town, need to time their arrival in Cape Town. Delivery points in Cape Town vary, so trucks choose from eight entry points, from Malmesbury onwards. The N7 is being upgraded which reduces the travel time to Cape Town. A truck stop is planned near Moorreesburg.

Some investors are already investing. The main constraint to growth, Industrial property, has only recently become available again. Others are considering investing here and are likely to become more confident when they fully understand the competitive advantages offered by Swartland.

Due to the nature of the factors driving the growth opportunity (proximity to Cape Town and road linkages), most of the growth is expected near Malmesbury. Investment is expected mainly from sectors such as: agro-processing, transport and logistics, retirement villages, increased retail/industrial/commercial as well as services. This will result in a boost construction and property markets.

(e) REMAINING CONSTRAINTS LIMITING FASTER GROWTH

The remaining constraints to faster economic growth and employment creation identified include:

- Competitive advantage/s of the locality not developed to potential;
- Limited investment promotion;
- Market failures (mostly caused by limited information flows) inhibiting opportunities for SME;
- Some but limited red-tape stifling local businesses; and
- Limited competitiveness of local firms/SMEs.

(f) ROOT CAUSES OF THESE KEY CONSTRAINTS

These problems are a consequence of many factors including the still growing ability of development stakeholders to understand the economic systemic issues, and then to collaborate effectively shape an improved future.

(g) OPPORTUNITIES THAT CAN BE UNLOCKED BY REDUCING THIS CONSTRAINTS

Economic Development is a specialised methodological response to the need to improve performance of the local economy, to benefit local citizens. It is defined as an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms/SMEs. If Swartland stakeholders can become more effective at economic development to reduce some of the key constraints to economic growth, the benefits include:

- Increased employment, which contributes to reduced poverty;
- Increased levels of income for households, which increases their quality of life; and
- Increased municipal income, which enables the municipality to provide good services sustainably, to more citizens.

(h) INCENTIVES AND INTERESTS OF THE DIFFERENT ACTORS INVOLVED

<i>Stakeholders' interests in economic development</i>	<i>Corresponding generic economic development goals</i>
People in Swartland Municipality <ul style="list-style-type: none"> Employees, owners and consumers benefit from business growth. 	<ul style="list-style-type: none"> Inclusive economic growth (increased economic opportunities) More businesses invest, operate and grow here
Business (private sector) <ul style="list-style-type: none"> Benefit from fewer constraints to growth Constraints are removed by collaborating economic development partners 	<ul style="list-style-type: none"> Catalytic interventions make it easier for the ED target group (business) to succeed
Economic development partners <ul style="list-style-type: none"> Benefit from outputs which enable them to add more value. Output of the missing bits (rights, skills, resources, power) required to initiate/ unlocks the chain of results upwards. 	<ul style="list-style-type: none"> A portfolio of strategic interventions leverages partners' competencies, resources, influence and power to address the most important constraints
Economic development intervention implementation teams	<ul style="list-style-type: none"> Seed funding, skilled person days and executive support make the interventions possible

(i) HOW WILL THIS STRATEGY WORK WITH THESE ACTORS TO ADDRESS THE ROOT CAUSES?**Purpose**

The municipality, the private sector and other development partners collaborate with efficacy to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms/SMEs.

Vision

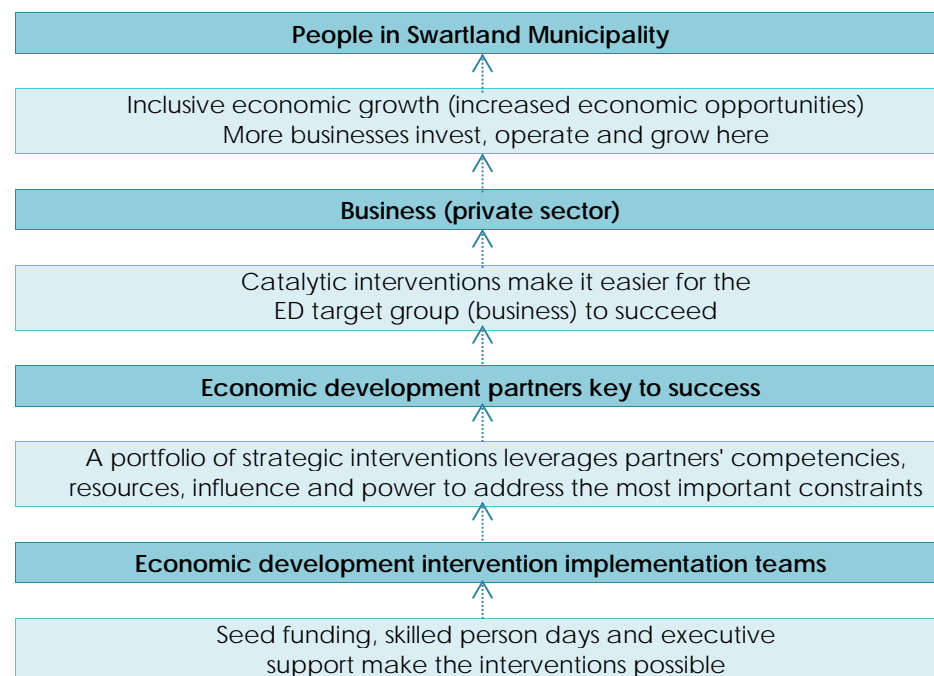
Economic development stakeholders systematically identify and utilise opportunities to increase employment and inclusive economic growth.

Goals

Sustainable jobs are created mainly in the private sector, which creates wealth from markets. To grow the local economy, local firms need to earn more revenue from external markets, and spend much of this locally. Distribution within the economy, takes place through employee wages and purchases from other businesses including SME.

Strategic approach

Interventions will aim to improve factors critical to increasing the success rates of key target groups. These include systematic strengthening of competitive advantages, attracting investors, making local markets work better for SME and



attracting more rate-paying citizens to live here.

The strategic goals are the following:

Strengthen the competitive advantages of Swartland - to make it increasingly attractive as a good place for business to operate from, for their employees to work, live and play. Build on the current advantages including: Easy access to metro markets, good work ethic, lower costs structures, country lifestyle, good government, quicker decisions and social cohesion.

Attract business to locate and grow here. Make it quick and easy to invest and expand. The consequence will be growth in employment and more money circulating in the local economy. This money will benefit local businesses in the retail and services sectors.

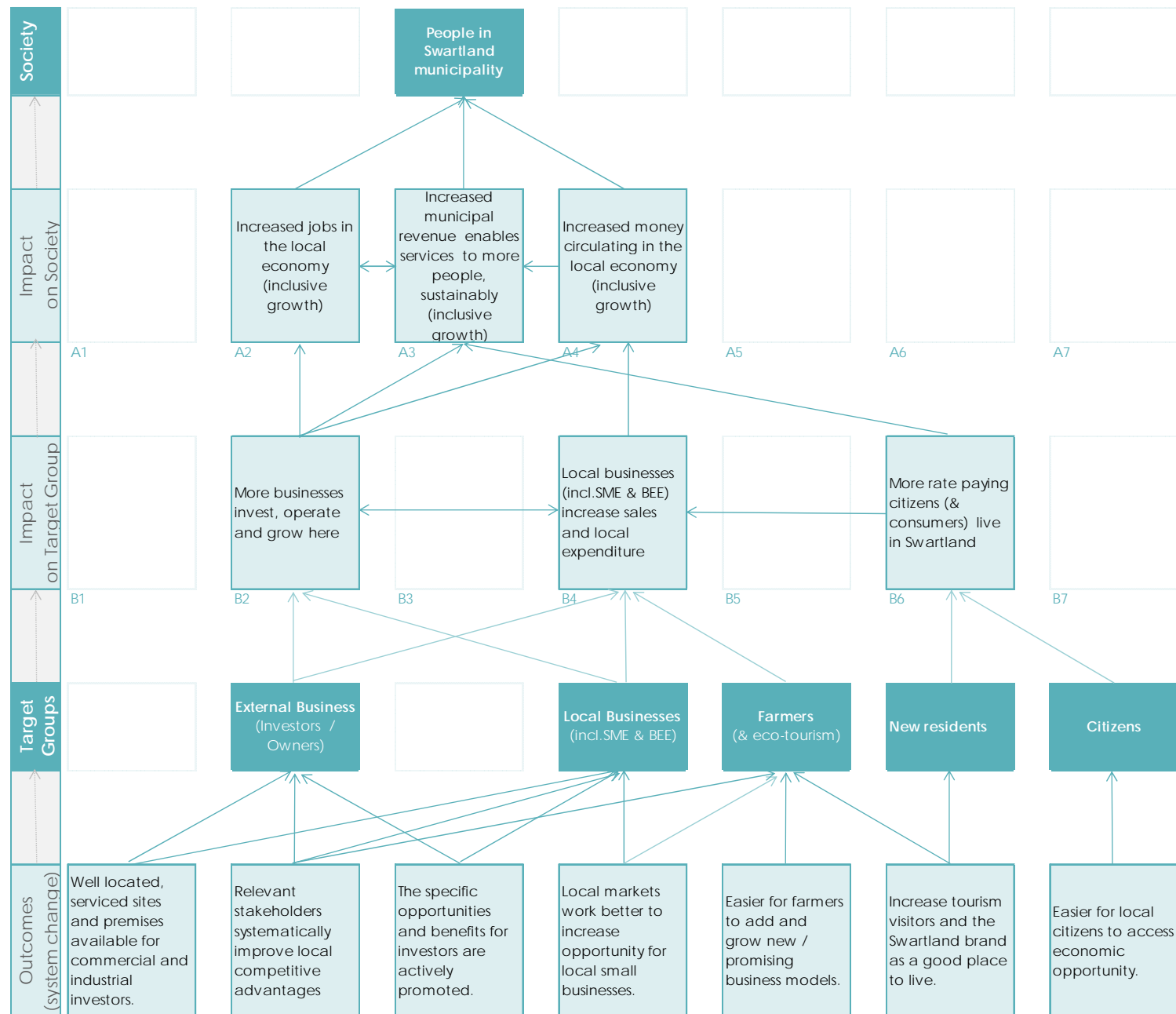
Make local markets work better to increase opportunity for small business. Improve small business access to: new market opportunities, access to business development support services and to finance. The municipality cannot provide these services but can assist to facilitate easier access to these services. Market access can be improved by systematic linking of local suppliers to the large public- and private sector buyers. Linking these local firms also to networks of expertise will further enhance their ability to meet the requirements of the large buyers. Businesses linked to lucrative value chains grow faster.

Attract more rate paying citizens to live here. Target families who are cost aware and who seek a safer, country lifestyle with good schools. Also tap into the ongoing exodus of retirees from all over the country - escaping specifically from government failure, increasing crime levels and rising cost of living. Besides contributing to municipal financial sustainability, their investment and spend in the local economy will provide further increase money circulating in the local economy.

Make it easier for local citizens to access economic opportunity. Support citizens to access new job opportunities and skills development that will qualify them for new job opportunities.

(j) STRATEGIC PRIORITIES

The logical components and inter-dependencies required to execute the strategy are summarised in the figure below.



To achieve faster and more inclusive economic growth - **Impact on society** (2nd row from the top) - development activities in Swartland must strive for:

1. More businesses to invest, operate and grow here.	Impact on Target Group (3 rd row from the top)
2. Local businesses (including SMME and BEE) to increase sales and local expenditure.	
3. More rate paying citizens (and consumers) to live in Swartland.	

To achieve this economic impact, beneficial changes in the following target groups are required:

▪ External Business (investors / owners)	Target Groups (4 th row from the top)
▪ Local Businesses (including SMME and BEE)	
▪ Farmers (and eco-tourism)	
▪ New residents	
▪ Citizens	

To stimulate improvement in these target groups, constraints to growth need to reduce. The successful outcomes of intervention therefore include:

1. Well located, serviced sites and premises available for commercial and industrial investors.	Outcomes (system changes) (5 th row from the top)
2. Relevant stakeholders systematically improve local competitive advantages - to benefit local businesses, farmers and new investors.	
3. The specific opportunities and benefits for investors are actively promoted.	
4. Local markets work better to increase opportunity for local small businesses.	
5. Easier for farmers to add and grow new / promising business models.	
6. Increase tourism visitors and the Swartland brand as a good place to live.	
7. Easier for local citizens to access economic opportunity.	

To achieve these strategic outcomes, collaboration from economic development partners is required, including the following:

- Other public investors (and their contractors)
- Development Planning department and Investment promotion teams
- Developers, landowners, real-estate agents
- Business chambers
- Organised agriculture
- Tourism agencies
- Career and enterprise start-up support services

6.5 Disaster Management Plan

(a) INTRODUCTION

Disaster Management has its origin in civil defence which started during the Second World War when communities organised themselves to protect their properties and lives. After years of responses to disasters the Government promulgated the Disaster Management Act in 2002 with amendments in 2015 in order to put the emphasis on prevention rather than response.

When is it a disaster? Disaster means a progressive or sudden, widespread or localised, natural or human-caused occurrence which causes or threatens to cause death, injury or disease, damage to property, infrastructure of the environment, or disruption of the life of a community and is of a magnitude that exceeds the ability of those affected by the disaster to cope with the effects using only their own resources. (Disaster Management Act)

In practice this means that when a municipality has reached the end of its own capacity or capability it may declare a local disaster. When a district then gets involved and more than one municipality is involved, a district disaster may be declared. If more than one district has reached its capacity, a provincial disaster may be declared.

The following basic terminology should also be taken note of:

- **Hazard:** means a dangerous phenomenon, substance, human activity or condition that may cause loss of life, injury or other health impacts, property damage, loss of livelihoods and services, social and economic disruption or environmental damage (UNISDR:2007)
- **Vulnerability:** means the degree to which an individual, household, community or an area may be adversely affected by a disaster (DMA 57:2002)
- **Risk:** means the likelihood of harmful consequences, including losses of lives, livelihoods and property, injuries, disruption of economic activities or environmental damages, arising from the combination of hazards with exposed and vulnerable people and assets (UNISDR:2009)

(b) LEGISLATION

The main pieces of legislation which impacts on the Municipal IDP and this Disaster Management chapter are:

- The Disaster Management Act (2002)
- Municipal Systems Act (2000)
- Municipal Structures Act (1998)
- The Constitution of SA (1996)

From this legislation, especially the Disaster Management Act, subsequent policies were drawn up for the West Coast which then includes the Swartland Municipal area:

- The Disaster Management risk Assessment was done in April 2006 and reviewed in 2012.
- The West Coast Disaster Management Framework (June 2006 --- Updated in 2015). This framework forms the basis and gives guidance to the execution of the disaster management function in the Swartland.

Both the Municipal Systems Act and the Disaster Management Act requires the inclusion of a Disaster Management Plan into the IDP of the municipality. It would however not be practical to include the complete Disaster Management Plan with all its annexures. The complete plan is an annexure to the IDP.

It is our aim to include disaster management in the planning and execution stages of all IDP projects. This will ensure the integration of disaster management into the IDP and will ensure that all plans and projects are focused on contributing to disaster risk reduction and disaster preparedness – thus reducing the impact of disasters on lives, property, community activities, the economy and the environment in the Swartland Municipality.

Swartland has its own Disaster Management Plan linked to that of the West Coast District Plan. This plan will be reviewed annually. From the Disaster Management Plan line functions can draw their own plans and standard operating procedures.

(c) INSTITUTIONAL CAPACITY

The National/Provincial and District Disaster Management Frameworks give direction to municipalities to establish the necessary institutional arrangements and corporate disaster management structure. Disaster management capacity is still a big challenge to the Swartland as disaster management are coordinated by the Fire Chief.

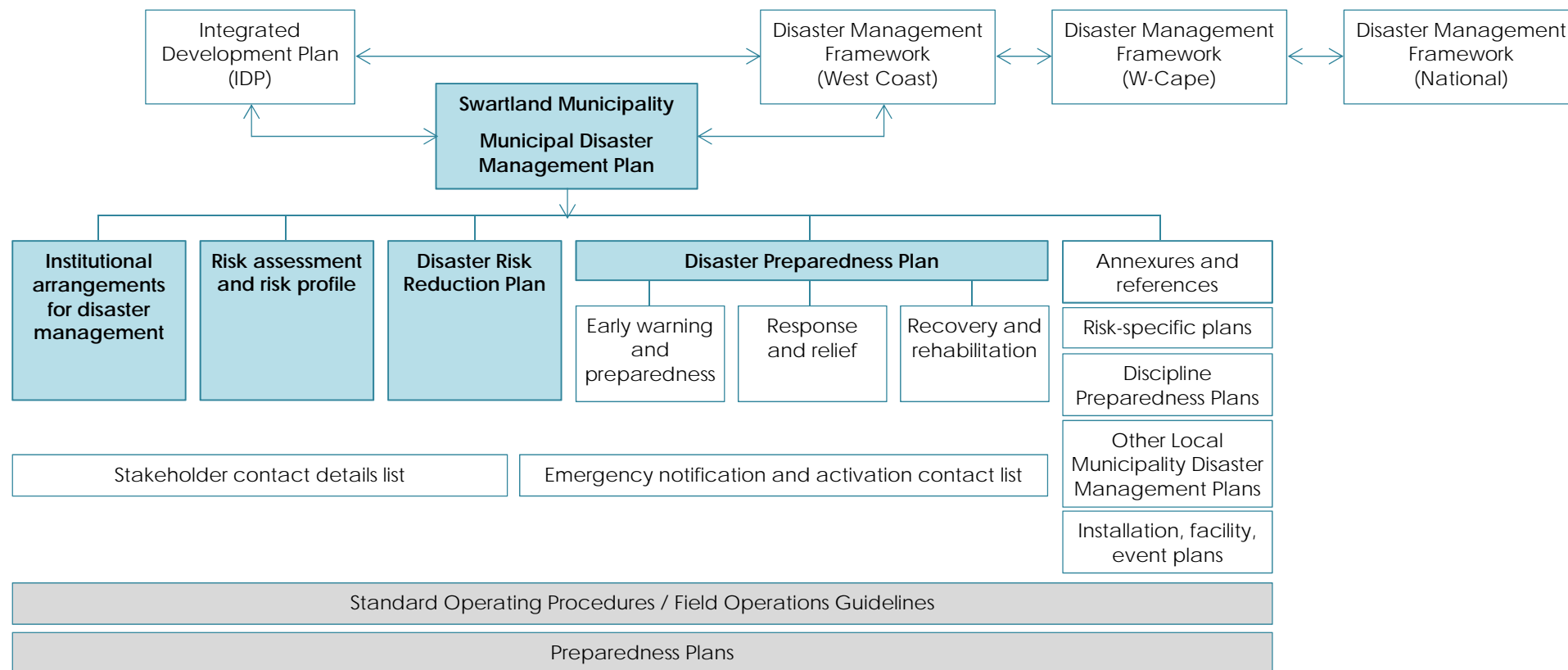
Although the Protection Services Department is assigned with the Disaster Management function and should direct and facilitate the disaster risk management process, it cannot perform the whole spectrum of disaster risk management activities on its own. Disaster risk management is everybody's business. Therefore it is required that each municipal department assigns a person or section within the department to be the nodal point for disaster management activities in that department. The same applies to National and Provincial departments operating within the municipality.

(d) DISASTER MANAGEMENT ADVISORY FORUM (DMAF)

A DMAF has been established and meet twice a year or when required. Disaster management is also a standing item on the Top Management meeting of the Municipal Manager. Top management therefore have the opportunity to discuss any disaster management issues at this monthly meeting.

(e) DISASTER MANAGEMENT CENTRE

The West Coast Disaster Management Centre was opened in September 2008. The building is located within the Swartland Municipal Area (in Moorreesburg). It provides a 24 hour call taking and dispatch facility. This facility is not only used as a Joint Operation Centre (JOC) during disasters, but also as a venue for planning sessions outside disaster periods. A tactical facility is available as well as offices for various emergency services. The aim is ultimately to make it a one stop centre for all incident reporting. This Centre is a big advantage to the Swartland Municipality as it is too costly for Swartland to have its own Disaster Management Centre.

(f) SWARTLAND: CORPORATE DISASTER MANAGEMENT STRUCTURE

Please note: The blue blocks indicate the core Municipal Disaster Management Plan included in the Municipal IDP

(g) RISK ASSESSMENT [Revised May 2018]

The West Coast disaster management risk assessment was done in April 2006 and reviewed in 2012. This assessment indicated the total risks for the West Coast but also specific risks that were present in each local municipality. The complete documents is available on www.westcoastdm.co.za

The following disaster risks for the Swartland Municipal area were identified during this assessment process and these risks require preparedness plans:

- Fire
- Drought/water scarcity
- Floods(Severe Weather)
- Road accidents

- Wind
- HIV/Aids
- TB

The SANS 31010 suggests that a risk assessment should be done every three years. A new risk assessment was done in 2018 with the following top risks identified:

- Drought
- Alien invasive species
- Water supply disruption
- Floods
- Seismic activity
- Wildfires
- Animal diseases

(h) RISK REDUCTION

Risk reduction plans for the Swartland Municipality can be perused in the Core Disaster Management Plan. Risk reduction measures are included in the budgeted projects which are funded in the Swartland Municipal operating and capital budgets. Where there are other measures that fall outside the mandate of the municipality, the municipality will lobby and motivate the need for the project in the correct government or societal sector.

The total structure of the Municipality, with every member of staff and every resource, will be committed to disaster risk reduction. Ongoing capacity building programs will be required to ensure the availability of adequate capacity for risk reduction.

Risk reduction initiatives to attend to:

- **Fires:** Awareness campaigns in high risk areas
Alien vegetation clearing
Creating and maintaining fire breaks
Fire hydrant maintenance plan
- **Floods:** Clearing /cleaning rivers and river banks (debris, alien invasive plants, excessive reeds, etc.)
Maintenance of culverts
Storm water systems maintenance
Determining and updating of flood lines (important for development planning)
River and catchment management
Engineering parameters
- **Drought/Water scarcity:** Bulk water capacity and resources to always be considered in development planning
Awareness campaigns for demand reduction/conservation



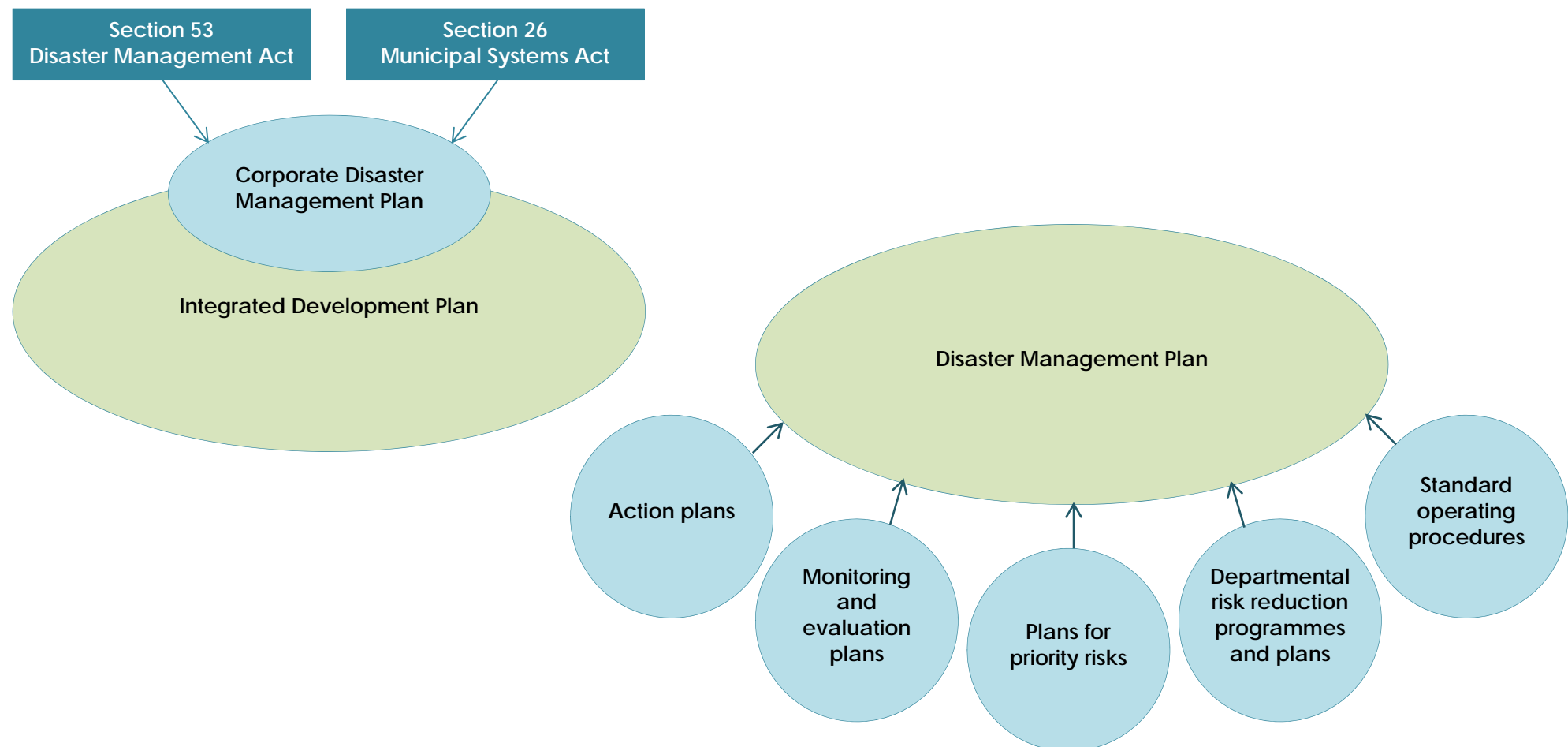
(j) RECOVERY AND REHABILITATION

Recovery and rehabilitation teams will be convened to manage recovery and rehabilitation after disasters/ major incidents, mostly on a project management basis. Municipal departments responsible for the maintenance of specific infrastructure are also responsible for the repair or replacement of such infrastructure after disasters.

(k) FUNDING

The success and implementation of all the above planning is dependent on adequate funding and the identification of the sources of funding. Funding to reduce risks, to prepare for and respond to disasters should be made available.

The figures below indicate how the disaster management plan fits into the IDP.



The strategy unpacked [Name changed May 2018]

7.1 Vision, mission and slogan

(a) VISION

Hope and a dignified life for all people

We believe this vision can only be achieved through a whole-of-society approach¹ with innovative and sustainable partnerships.

Hope

Hope is something good that you want to happen in the future, or a confident feeling about what will happen in the future. To lose hope or give up hope is to stop believing that something you want to happen might be possible.

Dignity

In terms of Section 10 of the Constitution everyone has inherent dignity and the right to have their dignity respected and protected.

Dignity is -

- a concept which talks about a person's intrinsic worth - a value of all people, which they are born with as human beings;
- an individual or group's sense of self-respect and self-worth, physical and psychological integrity and empowerment; and
- the importance and value a person has that makes other people respect them or makes them respect themselves.

A dignified life is where no individuals or groups are marginalized, ignored or devalued; where no-one has to live continuously with social ills such as exclusion, rejection, exploitation, rape, abuse, harassment, extreme poverty, humiliation, marginalization or lack of basic services.

(b) MISSION

We shape a better future by dealing accountably and sustainably with all people and the environment.

(c) SLOGAN

We shape a better future!

¹ A whole-of-society approach means taking into account the views of local communities at grass roots, acknowledging the dynamics of multiple relationships between people and policy makers and within civil society, and accommodating a broader range of stakeholders including marginalised groups and those like business and faith organisations which often exist outside the mainstream of traditional security policy-making.

7.2 Leadership philosophy and values

(a) LEADERSHIP PHILOSOPHY

Through participation, understanding and purposefulness we create an environment in which staff flourish and deliver an outstanding and sustainable service.

(b) VALUES

- Mutual respect
- Positive attitude
- Honesty and integrity
- Self-discipline
- Solidarity and commitment
- Support
- Work in harmony

7.3 Terminology used

(a) STRATEGY

Strategy is the long term direction and purpose ("game plan") of an organisation. It is a systemic process of interconnected activities.

Strategy deals with -

- where the organisation wants to be over the longer term (**direction**)
- how the organisation can continuously perform better than its competitors (**competitive advantage**)
- the correct utilisation of skills, assets, funds, relationships, technical competencies and facilities to compete effectively (**resources**)
- the internal and external factors that influence the organisation's ability to compete (**environment**)
- the values and expectations of those that have power in and around the organisation (**stakeholders**)

The purpose of strategic planning is to determine where you want to go and how you are going to get there. It is the process by which management of an organisation envision its future and develop the necessary procedures and operations to achieve that future. It is about activities that will realise the desired future state sooner and faster.

(b) GOALS

A goal is a desired end result or possible outcome that an organisation envisions, plans and commits to achieve, towards which an organisation's programmes or problem solutions are directed. It is a major step in achieving the vision of the organisation. In the strategic planning context a goal is a state where the organisation wants to be, a destination.

We can think of a goal as doing the following:

- Defines the destination
- Changes the direction to move toward the destination
- Changes the mind-set to adjust to and support the new direction
- Creates the necessity to develop specific tactics

Goals tend to change your mind-set by changing your focus. And as your focus changes, it takes your thinking with it.

(c) OBJECTIVES

Objectives are more detailed than goals and explain how goals will be accomplished. Objectives detail the activities that must be completed to bring about the achievement of the goal. The attainment of each goal may require a number of objectives to be reached.

There is often much confusion between goals and objectives. Whereas as a goal is a description of a desired end result or destination, an objective is a measure of the progress that is needed to get to the destination. It is a specific result that a person or system aims to achieve within a time frame and with available resources.

In general, objectives are more specific and easier to measure than goals. If goals are about the big picture, then objectives are all about tactics. Tactics get you from where you are to where you want to be. A goal defines the direction and destination, but the road to get there is accomplished by a series of objectives.

(d) RISKS AND RELATED TERMINOLOGIES

Risks manifest as negative impacts on goals and objectives or as missed opportunities to enhance institutional performance. Stakeholders expect the Municipality to anticipate and manage risks in order to eliminate waste and inefficiency, reduce shocks and crises and to continuously improve capacity for delivering on their institutionalised mandates. A risk is therefore an event, potential or real, that could have an impact on the institution achieving its goals.

Risks are measured in terms of the impact that they would have on the achievement of objectives and the likelihood of the risks materialising. The risk rating is calculated by multiplying the impact score (between 1 and 5) with the likelihood score (between 1 and 5). A risk rating between 1 and 3 is regarded as minimum, between 4 and 6 as low, between 8 and 12 as medium and between 15 and 25 as high.

The inherent risk rating is the rating without any controls and the residual risk exposure is the remaining exposure after the controls have been taken into consideration.

7.4 The Municipality's five year strategy *[Updated and revised May 2018]*

(a) THE STRATEGIC GOALS

The strategy in this IDP consists of the following five Strategic Goals:

- 1: PEOPLE - Improved quality of life for citizens
- 2: ECONOMY - Inclusive economic growth
- 3: ENVIRONMENT - Quality and sustainable living environment
- 4: INSTITUTIONS - Caring, competent and responsive institutions, organisations and business
- 5: SERVICES - Sufficient, affordable and well-run services

(b) INFORMATION PER STRATEGIC GOAL

For each of the five Strategic Goals the following information sections are provided:

- Current state of affairs
- Alignment with national and provincial plans and policies
- Applicable sector plan(s)
- The results chain
- An Action Plan which consists of strategic objectives, strategic initiatives, key performance indicators and targets
- Strategic risks showing each risk's inherent risk rating, current controls, control effectiveness and residual risk exposure
- Capital budget linked to the Strategic Goal
- Operating budget linked to the Strategic Goal

(c) INFORMATION THAT UNDERPINS THE STRATEGY

The strategy is underpinned, amongst others, by the following information:

- Data from the 2011 Census and the 2016 Community Survey that were done by Stats SA.
- Information from the 2017 Municipal Economic Review and Outlook (Mero) and the 2017 Socio-economic Profile (SEP) compiled by Provincial Treasury.
- The results of a 2017 client satisfaction survey done by Swartland Municipality.
- Services gaps, backlogs and priorities and the action plan information under each strategic goal provided by the Municipality's technical departments.
- The policy directives in Chapters 5 and 6 of this IDP.
- Inputs received during strategy sessions held on 15 and 27 September 2016 as well as on 29 and 30 November 2017.
- Inputs received at a number of Swartland Municipal Advisory Forum (SMAF) meetings held during 2016 and 2017.
- Inputs received at ward meetings held in February 2017 and February 2018.

STRATEGIC GOAL 1: IMPROVED QUALITY OF LIFE FOR CITIZENS

(a) CURRENT STATE OF AFFAIRS

Education:

The area had 31 schools in 2016 which accommodated 17 356 learners at the start of 2016. Learner enrolment increased from 16 613 in 2014 to 16 933 in 2015 and to 17 356 in 2016 - an average annual increase of 2.2%. The proportion of no-fees schools was 74.2% in 2016.

The drop-out rate for learners that enrolled from grade 10 in 2014 to grade 12 in 2016 was 23.2%. The matric pass rate was 88.3% in 2014, 86.5% in 2015 and 89.4% in 2016.

Health:

In 2016 Primary healthcare facilities in the area consisted of 4 fixed clinics, 9 mobile/satellite clinics and 1 district hospital.

In 2016 anti-retroviral treatment (ART) was provided to 2 086 patients. The mother-to-child transmission rate was 1.0% which is slightly higher than the 0.8% of the District. Swartland has experienced increases in the number of tuberculosis (TB) patients in recent years, increasing from 815 in 2014 to 844 in 2015, and 915 in 2016.

Children immunised as a % of the total number of children less than one year of age has declined from 89.0% in 2015 to 85.1% in 2016.

The number of malnourished children under five years was 2.6 per 100 000 people in 2016 which is higher than the District's rate of 1.8.

The number of babies dying before reaching the age of 28 days, per 1 000 live births in a given year, has decreased from 1.5 in 2014 to 0.0 in 2016.

Poverty:

In 2016 approximately 49.9% of households fell within the low income bracket (no income to R50 613 annually), of which 10.4% had no income.

In 2016 the Gini coefficient was 0.58 while the Human Development Index was 0.68.

The number of indigent households was 8 173 on 1 July 2015, 8 495 on 1 July 2016 and 8 357 on 1 July 2017.

Safety:

The number of murder cases per 100 000 of the population decreased by 26.8% from 26 in 2016 to 19 in 2017.

The number of reported sexual offences per 100 000 of the population decreased by 1.7% from 133 in 2016 to 131 in 2017.

The number of reported drug-related crimes per 100 000 of the population increased by 49% from 1 482 in 2016 to 2 208 in 2017.

The number of persons driving under the influence per 100 000 of the population increased by 67% from 78 in 2016 to 130 in 2017.

The number of residential burglaries per 100 000 people increased by 1.2% from 590 in 2016 to 597 in 2017.

PEOPLE



(b) ALIGNMENT WITH NATIONAL AND PROVINCIAL PLANS AND POLICIES (SEE CHAPTER 5 FOR DETAIL)

Strategic Goal 1 aligns with the:

National Development Plan

- Chapter 8 (Transforming human settlements)
- Chapter 9 (Improving education, training and innovation)
- Chapter 10 (Health care for all)
- Chapter 11 (Social protection)
- Chapter 12 (Building safer communities).

Integrated Urban Development Framework: 2016

- Policy lever 7 (Empowered active communities)

Medium-Term Strategic Framework: 2014-2019

- Quality basic education
- A long and healthy life for all South Africans
- All people in South Africa are and feel safe
- Sustainable human settlements and improved quality of household life
- A comprehensive, responsive and sustainable social protection system
- A diverse, socially cohesive society with a common identity

Back To Basics Approach - September 2014

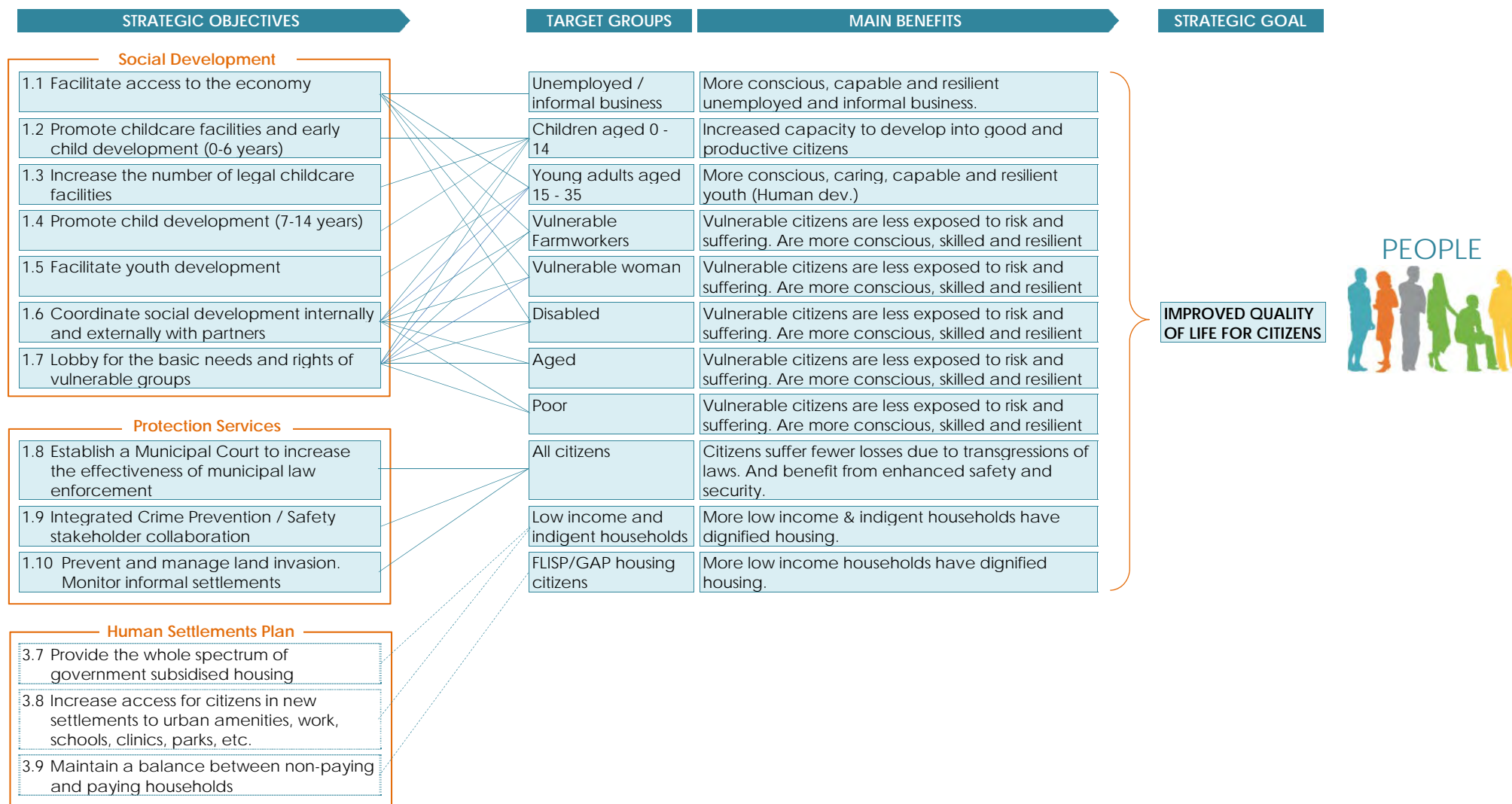
- Pillar 1 (Putting people first)

Western Cape's Provincial Strategic Plan

- Strategic Goal 2 (Improve education outcomes and opportunities for youth development)
- Strategic Goal 3 (Increase wellness, safety and tackle social ills).

(c) APPLICABLE SECTOR PLAN(S)

- Social Development Policy and Strategy, May 2013

(d) RESULTS CHAIN

(e) ACTION PLAN

<i>Strategic Objectives</i>	<i>Strategic Initiatives</i>	<i>Key Performance Indicators</i>	<i>Targets</i>
<i>1.1 Facilitate access to the economy - Strategic Objective, Initiative, KPI and target moved to Manager: Community Development</i>			
1.2 Promote childcare facilities and early child development (0-6 years)	Develop ECD information guidelines in respect of childcare facilities	ECD information guidelines approved	Yes (by June 2019)
<i>1.3 Increase the number of legal childcare facilities - Strategic Objective, Initiative, KPI and target moved to Manager: Community Development</i>			
<i>1.4 Promote child development (7-14 years) - Strategic Objective, Initiative, KPI and target moved to Manager: Community Development</i>			
<i>1.5 Facilitate youth development - Strategic Objective, Initiative, KPI and target moved to Manager: Community Development</i>			
1.6 Coordinate social development internally and externally with partners.	Promote the coordination of social development through partnerships:		
	▪ Internally: Internal Social Development Committee to identify additional action plans in each department that contributes to social development	Agreement reached on additional action plans in each department	Yes (by June annually)
	▪ Externally: Local Drug Action Committee to compile a Local Drug Action Plan that must be reviewed every two years	Local Drug Action Plan compiled	Yes (by June 2020)
1.7 Lobby for the basic needs and rights of vulnerable groups	Develop guidelines for assistance to persons with disabilities	Guidelines approved	Yes (by June 2020)
1.8 Increase the effectiveness of the municipal traffic & law enforcement service	Effective traffic and law enforcement execution by using an Automated Number Plate Recognition (ANPD) Bus	Report on progress submitted to the portfolio committee	Yes (monthly - 10 per annum))
1.9 Integrated Crime Prevention / Safety stakeholder collaboration	Effective safety partnerships in terms of the Integrated Safety Strategy through an MOU with all role-players, especially SAPS	Report on progress submitted to the Mayoral Committee	Yes (annually by June)
1.10 Prevent and manage land invasion. Monitor informal settlements.	Effective operation and monitoring by Traffic and Law Enforcement Division	Report on progress submitted to the Portfolio Committee	Yes (monthly - 10 per annum)
New: Ensure that infrastructure development, resources and equipment are available to deliver an effective and efficient Fire and Rescue Service to all communities in the Swartland	An effective operational Fire and Rescue Service	Secure budget to expand the current firefighting and emergency resources	Yes (annually by November)
		A fire and rescue strategic plan developed	Yes (by September 2018)
		Disaster Management Plan and Disaster Recovery and Business Continuity Plan reviewed	Yes (annually by June)
		Fire Safety By-law reviewed	Yes (annually by June)

<i>Strategic Objectives</i>	<i>Strategic Initiatives</i>	<i>Key Performance Indicators</i>	<i>Targets</i>
New: Extension of service delivery of Protection Services Department	Extension of learners licence centres for Darling and Riebeek Valley	Learners licence centres operational in Darling and Riebeek Valley	Yes Darling: July 2020 Riebeek Valley: July 2021
New: Establishment of a Swartland Safety Initiative	Facilitate the establishment of a Swartland Community Safety Forum	Report on progress submitted to the Portfolio Committee	Yes (Bi-annually)
	Facilitate the establishment of four Community Police Forums (one per SAPS office)	Community Police Forums accredited, registered and trained	Yes (By June 2019)
	Facilitate the establishment of four Neighbourhood watches (one per CPF)	Neighbourhood watches accredited, registered and trained	Yes (4 By June 2019 and another 4 by June 2020)

(f) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 1

<i>Risk Description</i>	<i>Likelihood Impact</i>	<i>Inherent Risk Rating</i>	<i>Current Controls</i>	<i>Control Effectiveness</i>	<i>Residual Risk exposure</i>
Decrease in law compliance	5 5	25	<ul style="list-style-type: none"> Annual review of current by-laws and fines applicable to traffic and law enforcement service Annual major law enforcement awareness campaigns Enforce municipal by-laws and traffic legislation 	0.75 (Average)	18.75
Insufficient preparation for disasters	4 4	16	<ul style="list-style-type: none"> Updated, approved and annual review of the Firefighting by-law Annual review of the approved Disaster Management Plan. Disaster recovery and business continuity plan 	0.75 (Average)	12
Land invasion, Informal settlements and backyard dwellers increasing pressure on municipal structure services	4 4	16	<ul style="list-style-type: none"> Law enforcement Human Settlement plan. Housing pipeline 	0.75 (Average)	12

(g) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 1

<i>Strategic Objective</i>	<i>Strategic Initiatives</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Manage Development Services	Manage Community Development					
	Manage Multi-Purpose Centres	222 600	937 360	7 000 000		
	Manage Environmental and Occupational Health					
<i>Subtotal</i>		<i>222 600</i>	<i>937 360</i>	<i>7 000 000</i>		
Manage Protection Services	Manage Protection Services	60 000	74 000	76 000	78 000	80 000
	Manage Civil Protection					
	Manage Licensing and Registration Services					
	Manage Traffic and Law Enforcement	1 965 700	947 600	1 004 400	1 238 900	1 648 350
	Manage Fire and Emergency Services	3 370 000	25 000	3 027 000	1 031 000	3 407 000
	Manage the Harbour Yzerfontein					
<i>Subtotal</i>		<i>5 395 700</i>	<i>1 046 600</i>	<i>4 107 400</i>	<i>2 347 900</i>	<i>5 135 350</i>
Total Goal 1		5 618 300	1 983 960	11 107 400	2 347 900	5 135 350

(h) OPERATING BUDGET LINKED TO STRATEGIC GOAL 1

<i>Strategic Objective</i>	<i>Strategic Initiatives</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Manage Development Services	Manage Community Development	2 928 891	3 317 286	3 542 945	3 755 492	4 084 252
	Manage Multi-Purpose Centres	1 248 042	1 395 655	1 740 104	1 907 295	2 063 965
	Manage Environmental and Occupational Health	1 474 946	1 589 344	1 711 779	1 859 114	2 099 454
<i>Subtotal</i>		<i>5 651 879</i>	<i>6 302 284</i>	<i>6 994 829</i>	<i>7 521 901</i>	<i>8 247 671</i>
Manage Protection Services	Manage Protection Services	2 087 554	2 582 190	2 738 558	2 945 898	3 182 940
	Manage Civil Protection	300 000	300 000	300 000	300 000	300 000
	Manage Licensing and Registration Services	7 626 157	8 273 830	8 933 434	9 910 890	10 711 330
	Manage Traffic and Law Enforcement	37 690 737	39 887 921	42 172 375	44 762 999	47 442 266
	Manage Fire and Emergency Services	4 057 749	4 522 066	4 859 672	5 109 206	5 687 346
	Manage the Harbour Yzerfontein	74 842	79 061	83 522	88 238	102 310
<i>Subtotal</i>		<i>51 837 039</i>	<i>55 645 067</i>	<i>59 087 561</i>	<i>63 117 231</i>	<i>67 426 193</i>
Total Goal 1		57 488 918	61 947 352	66 082 389	70 639 132	75 673 864

STRATEGIC GOAL 2: INCLUSIVE ECONOMIC GROWTH

(a) CURRENT STATE OF AFFAIRS

In 2015 Swartland contributed R6.9 billion (or 27.4%) to the West Coast District's economy. GDP growth averaged 3.4% per annum over the period 2005-2015. This is marginally above the District average of 3.0%. Average annual growth of 2.9% in the post-recessionary period (2010-2015) nevertheless came in marginally below the long-term trend and above the District average of 2.8% for the period.

Swartland employed 25.9% of the District's labour force in 2015, and employment growth remained fairly stagnant, averaging 1.6% per annum between 2005 and 2015 which was slightly higher than the overall district employment growth rate of 1.1% per annum.

In 2015 the majority (51.3%) of the formally employed workforce of the Swartland operated within the low-skill sector, which had almost stagnated at 0.4% per annum on average since 2005. The semi-skilled sector employed 34.2% of the Swartland's workforce, and grew by 0.6% per annum on average since 2005. The skilled sector employed only 14.5% of the workforce and grew at a moderate rate of 1.7% per annum since 2005.

The main contributing sectors to the Swartland's GDP and employment in 2015 were -

	GDP contribution	Employment contribution
Agriculture, forestry and fishing	14.4%	26.5%
Manufacturing	24.4%	11.2%
Wholesale and retail trade, catering and accommodation	17.5%	21.1%
Finance, insurance, real estate and business services	9.7%	8.4%
General government	11.0%	11.7%

(b) ALIGNMENT WITH NATIONAL AND PROVINCIAL PLANS AND POLICIES (SEE CHAPTER 5 FOR DETAIL)

Strategic Goal 2 aligns with the:

National Development Plan

- Chapter 3 (Economy and employment)
- Chapter 6 (Inclusive rural economy)

Integrated Urban Development Framework: 2016

- Policy lever 6 (Inclusive economic development)

ECONOMY



Medium-Term Strategic Framework: 2014-2019

- Decent employment through inclusive growth
- Vibrant, equitable, sustainable rural communities contributing towards food security for all

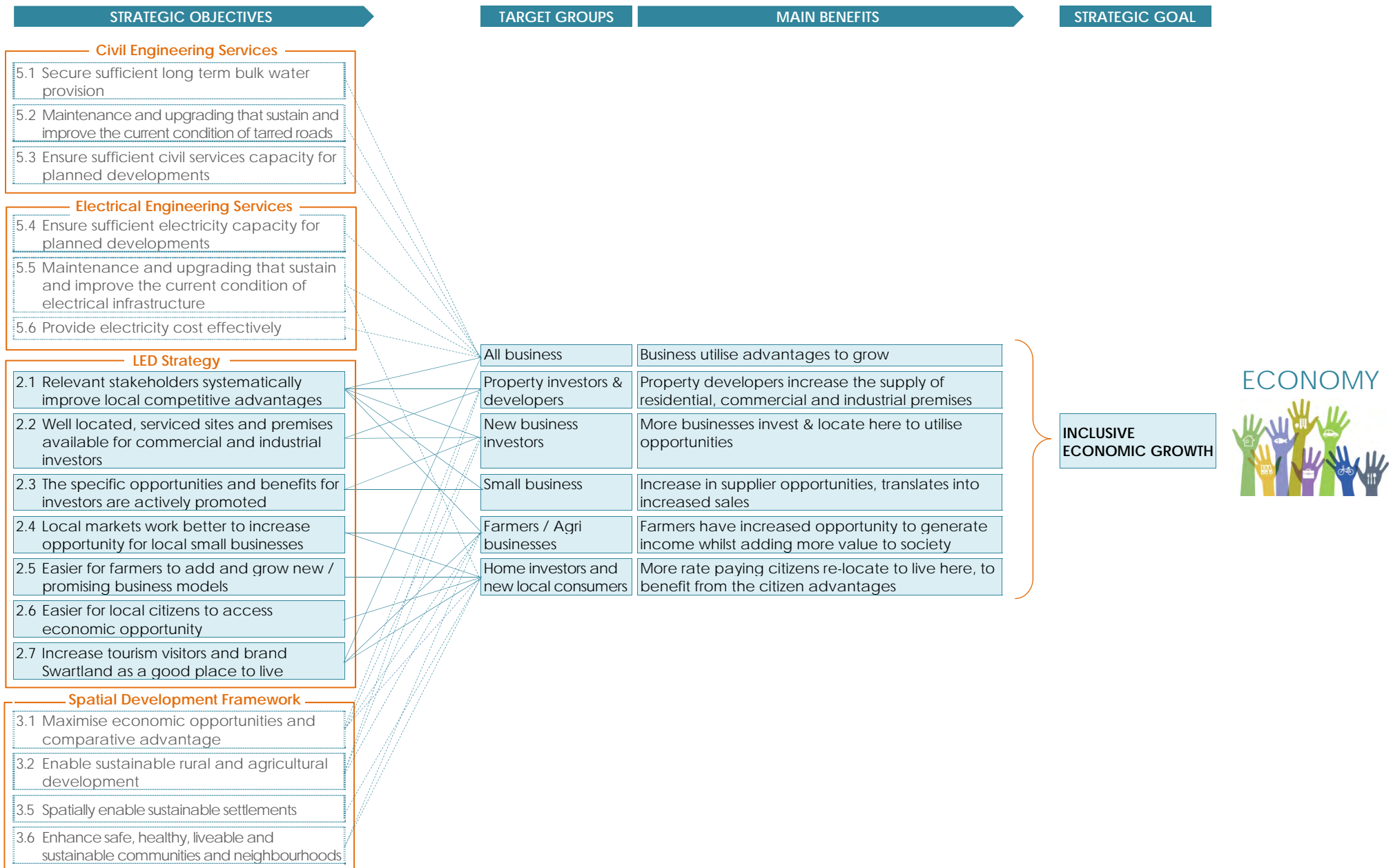
Western Cape's Provincial Strategic Plan

- Strategic Goal 1 (Create opportunities for growth and jobs)
- Strategic Goal 2 (Improve education outcomes and opportunities for youth development)

(c) APPLICABLE SECTOR PLAN(S)

- Swartland LED strategy, January 2016

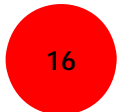

(d) RESULTS CHAIN



(e) ACTION PLAN

<i>Strategic Objectives</i>	<i>Strategic Initiatives</i>	<i>Key Performance Indicators</i>	<i>Targets</i>
2.1 Relevant stakeholders systematically improve local competitive advantages	Gain commitment from key stakeholders to collaborate systematically to strengthen local competitive advantages.	Number of key stakeholder groups (see note) actively contributing to improved competitive advantage	5 by end of 2018 10 by end of 2020 15 by end of 2022
2.2 Well located, serviced sites and premises available for commercial and industrial investors	Ensure adequate supply of land and services for commercial and industrial premises.	Number of well located, serviced industrial sites available.	10 by end of 2018 15 by end of 2020 20 by end of 2022
2.3 The specific opportunities and benefits for investors are actively promoted	Establish an investment promotion and facilitation system.	An investment promotion and facilitation system established	Yes (by June 2019)
2.4 Local markets work better to increase opportunity for local small businesses	Establish a local business opportunity network incl. a local business directory	Number of opportunities advertised / shared with Swartland businesses.	20 by end of 2018 50 by end of 2020 100 by end of 2022
2.5 Easier for farmers to add and grow new / promising business models	New (more enabling) Spatial Development Framework	Number of key constraints to growth removed.	1 by end of 2018 2 by end of 2020 3 by end of 2022
2.6 Easier for local citizens to access economic opportunity	Establish an information portal pointing to best information sources including local support services	Number of unique visitors (local, with more than 1 page view)	100 by end of 2018 300 by end of 2020 400 by end of 2022
2.7 Increase tourism visitors and brand as a good place to live	Develop a more effective tourism destination marketing and development business model	Study done and revised tourism business model finalised.	Yes (by end of 2018)

(f) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 2

<i>Risk Description</i>	<i>Likelihood Impact</i>	<i>Inherent Risk Rating</i>	<i>Current Controls</i>	<i>Control Effectiveness</i>	<i>Residual Risk exposure</i>
Insufficient information for potential developers to invest in the Swartland (choose to invest elsewhere)	4 4		<ul style="list-style-type: none"> Investors are made aware of specific opportunities and the benefits of investing in the Swartland The information that will attract business investment to Swartland is easily accessible online. Key persons are trained and committed to respond to investment enquiries. 	0.75 (Average)	
No or little growth – new infrastructure developments not fully utilised resulting in expensive service delivery	4 5		<ul style="list-style-type: none"> Well located serviced sites are made available for commercial and industrial premises. Investors are made aware of specific opportunities and benefits of investing in the Swartland 	0.75 (Average)	

<i>Risk Description</i>	<i>Likelihood Impact</i>	<i>Inherent Risk Rating</i>	<i>Current Controls</i>	<i>Control Effectiveness</i>	<i>Residual Risk exposure</i>
Opportunities missed to attract Investment of businesses and industries (Prevention of poverty / job creation / attract and retain skilled workers / reduced unemployment)	5 5	25	<ul style="list-style-type: none"> Continuous engagements with business chambers Investment promotion and facilitation system Municipality creating a post for economic development including investment facilitation 	0.75 (Average)	18.75
No development of networks and support centres addressing common needs to help businesses implement new technologies and business practices	4 4	16	<ul style="list-style-type: none"> Local business opportunity network incl. a local business directory Stakeholders committed to support strengthening of local competitive advantages Development of networks and support centres within communities to help small businesses implement new business practices. 	0.75 (Average)	12
Expansion in waste, pollution, road congestion and increasing pressure on existing infrastructure	5 5	25	<ul style="list-style-type: none"> Continuous monitoring of waste at highlands site by external auditors Implementation of master planning and annual review of the master plan in respect of electricity, water, sewerage and roads services Greenest Municipality monitoring Continuous monitoring of infrastructure capacity 	0.4 (Good)	10

(g) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 2

<i>Strategic Objective</i>	<i>Strategic Initiatives</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Facilitate economic development in the municipal area	Facilitate economic development in the municipal area	1 000 000				
Total Goal 2		1 000 000				

(h) OPERATING BUDGET LINKED TO STRATEGIC GOAL 2

<i>Strategic Objective</i>	<i>Strategic Initiatives</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Facilitate economic development in the municipal area	Facilitate economic development in the municipal area	150 000	150 000	150 000	150 000	150 000
Total Goal 2		150 000	150 000	150 000	150 000	150 000

STRATEGIC GOAL 3: QUALITY AND SUSTAINABLE LIVING ENVIRONMENT

ENVIRONMENT

(a) CURRENT STATE OF AFFAIRS

Housing:

In 2016 the majority of households (94.6%) lived in formal dwellings, compared to 90.9% in 2011. The remainder of households lived in traditional dwellings (0.9%), informal dwelling/shack (4.1%) and other dwelling types (0.4%). In 2017 there were 14 300 people on the housing waiting list.

Urbanization:

Because of urbanization, with Cape Town as one of the three metropolitans experiencing the highest growth, the development potential of Swartland increased. The Swartland population increased from 72 115 (2001) to 113 782 (2011) and 133 762 (2016) as new people urbanize and in-migrate. As a high percentage of these people are dependent on state subsidized housing, the challenge is to create compact liveable urban areas.

Urban Edges:

The guide and control orderly development of the built environment are demarcated for five (5) and twenty (20) periods years in accordance with the planning principles as advocated in SPLUMA and LUPA. The urban edges of the towns in the Swartland protects high value agricultural land and encourage compact urban form, spatial integration (Malmesbury and Abbotsdale) whilst providing for additional land to address the future urban growth.

Socio-economic:

In an effort to eliminate poverty and reduce inequality, the National Development Plan has set the objective of having zero households earn less than R418 per month by 2030. The Swartland is still behind this target with approximately 12.2% of the 30 276 households that earn less than R400 in 2011. Lower levels of household income increase the dependency on municipal support which strains municipal resources in an effort to provide free basic services. The most significant challenge in alleviating poverty is to achieve easy access to the economy for poor people.

Resources:

The present drought situation following the below average rainfall for the current and previous rainfall season necessitates a holistic approach towards water provision. The transferring of bulk water supply from the West Coast District Municipal area to local municipalities has been considered, however the financial implications thereof will add to the existing challenge of raising capital finance. The electrical bill for transferring the water accumulates to an additional 7.26 million per year for the Swartland Municipality's expenditure on operating costs.

Climate Change:

Climate change causes changes to precipitation, seasons, micro-climates and habitat stability and it is projected that the changes will impact negatively on the region and thus on the economy, natural resources and social sectors in the Swartland.

World nature conservation initiatives:

The proposed West Coast Conservation Corridor from the West Coast National Park on the northern boundary (Saldanha Municipality) along the Swartland coastline towards the south to the Blaauwberg Conservancy in the Cape Metropolitan area.



(b) ALIGNMENT WITH NATIONAL AND PROVINCIAL PLANS AND POLICIES (SEE CHAPTER 5 FOR DETAIL)

Strategic Goal 3 aligns with the:

National Development Plan

- Chapter 5 (Environmental sustainability and resilience)
- Chapter 8 (Transforming human settlements)

Integrated Urban Development Framework: 2016

- Policy lever 1 (Integrated urban planning and management)
- Policy lever 2 (Integrated sustainable human settlements)
- Policy lever 5 (Efficient land governance and management)

Medium-Term Strategic Framework: 2014-2019

- Protect and enhance our environmental assets and natural resources

Back To Basics Approach - September 2014

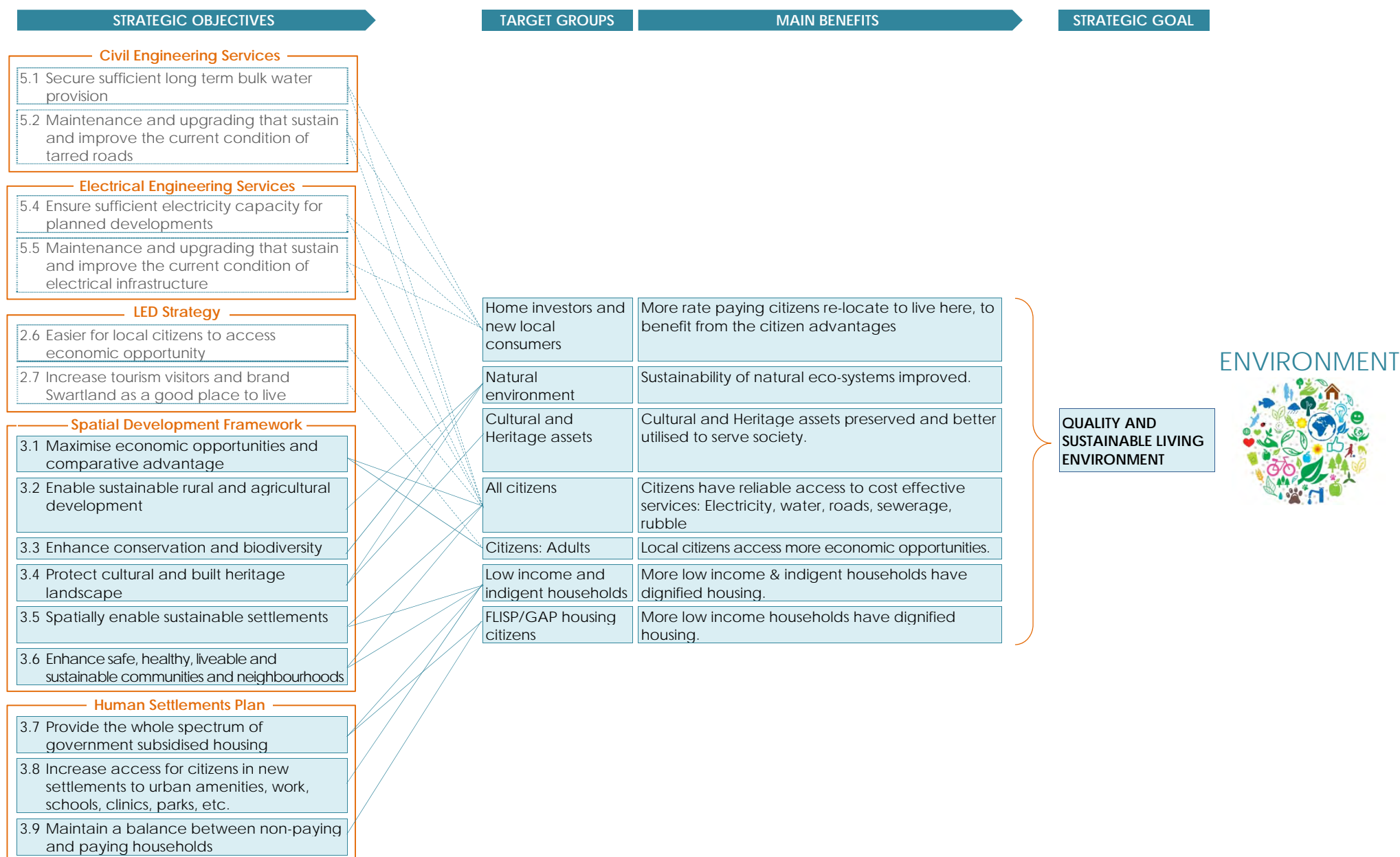
- Pillar 2 (Delivering Basic Services)

Western Cape's Provincial Strategic Plan

- Strategic Goal 4 (Enable a resilient, sustainable, quality and inclusive living environment)

(c) APPLICABLE SECTOR PLAN(S)

- Spatial Development Framework, Revised May 2015
- Housing Plan, July 2015

(d) RESULTS CHAIN

(e) ACTION PLAN

<i>Strategic Objectives</i>	<i>Strategic Initiatives</i>	<i>Key Performance Indicators</i>	<i>Targets</i>
3.1 Maximise economic opportunities and comparative advantage	Facilitate economic sector growth (including mining, agriculture and tourism) of Swartland wards in accordance with their potential.	Develop economic growth models (EGM) for Swartland growth towns (subject to availability of funds)	By December 2018
	Spatially strengthen mobility and economic links.	An economic mobility spatial plan developed and integrated into LED and EGM (subject to availability of funds).	By June 2020
<i>3.2 Enable sustainable rural and agricultural development - Strategic Objective, Initiative, KPI and target deleted</i>			
3.3 Enhance conservation and biodiversity	Finalise stewardship programme	Registration of stewardship programme with Cape Nature on municipal land	By June 2019
<i>3.4 Protect cultural and built heritage landscape - Strategic Objective, Initiative, KPI and targets moved to Manager: Built Environment</i>			
<i>3.5 Spatially enable sustainable settlements - Strategic Objective, Initiative, KPI and targets moved to Manager: Built Environment</i>			
<i>3.6 Enhance safe, healthy, liveable and sustainable communities and neighbourhoods - Strategic Objective, Initiative, KPI and targets moved to Manager: Human Settlements</i>			
3.7 Provide the whole spectrum of government subsidised housing (Integrated Residential Development Programme (IRDP), Upgrading of Informal Settlements Programme (UISP) and Community Residential Unit Programme (CRU))	Facilitate land availability, bulk infrastructure provision and the implementation of the Housing Pipeline	Targets achieved as per project approval by DHS	Annually
3.8 Increase access for citizens in new settlements to urban amenities, work, schools, clinics, parks, etc.	Do new housing developments in terms of the Social economic Facility Policy and the Spatial Development Framework (SDF) Secure funding for the social facilities	Council approval of budget and implementation for social facilities in terms of the project approval by DHS	Annually
3.9 Maintain a balance between non-paying and paying households through the increased provision of affordable housing, Finance Linked Individual Subsidy Programme (FLISP) housing, Gap housing and social housing.	Identify suitable pockets of land for (FLISP) housing, Gap housing and social housing	Land identified	By November 2018
	Obtain land use rights and secure funding for (FLISP) housing, Gap housing and social housing	Funding secured	By June 2019
	Appoint credible housing institution to build and manage social housing	Appointment finalised	By December 2018

(f) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 3

<i>Risk Description</i>	<i>Likelihood Impact</i>	<i>Inherent Risk Rating</i>	<i>Current Controls</i>	<i>Control Effectiveness</i>	<i>Residual Risk exposure</i>
Imbalance between the three pillars of sustainable development i.e. environment, economy and people	4 4		<ul style="list-style-type: none"> Approved Social Development Policy and Strategy Implementation and annual review of the integrated human settlement plan SDF Implementation Appointed Environmental management Inspector. Regular Environmental Impact Assessments Application of the LED strategy Consultation with external social development committee Annual review of relevant IDP indicators and targets for next financial year. 	0.4 (Good)	
Urbanisation placing increased demand on housing resources	4 4		<ul style="list-style-type: none"> Effective execution of planning (SDF, Human settlements plan, Social development plan, Master services plan) Law enforcement 	0.75 (Average)	

(g) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 3

<i>Strategic Objective</i>	<i>Strategic Initiatives</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Manage Development Services	Manage Development Services	30 000	36 000	38 000	40 000	42 000
	Manage Planning and Valuations	4 000 000	2 500 000	2 000 000	0	0
	Manage Building Control	0	0	0	0	0
	Manage Human Settlements	6 939 024	0	0	0	0
	Manage the Caravan Park Yzerfontein	1 310 000	30 000	30 000	30 000	30 000
Total Goal 3		12 279 024	2 566 000	2 068 000	70 000	72 000

(h) OPERATING BUDGET LINKED TO STRATEGIC GOAL 3

<i>Strategic Objective</i>	<i>Strategic Initiatives</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Manage Development Services	Manage Development Services	1 974 436	2 175 384	2 308 611	2 611 285	2 751 784
	Manage Planning and Valuations	7 524 214	7 965 050	7 566 712	7 989 652	8 460 829
	Manage Building Control	2 782 846	3 041 570	3 368 505	3 616 945	3 916 660
	Manage Human Settlements	36 748 555	3 377 460	3 509 223	3 730 323	3 897 038
	Manage the Caravan Park Yzerfontein	2 047 341	2 181 782	2 343 997	2 525 895	2 794 725
Total Goal 3		51 077 392	18 741 246	19 097 048	20 474 101	21 821 035

STRATEGIC GOAL 4: CARING, COMPETENT AND RESPONSIVE INSTITUTIONS, ORGANISATIONS AND BUSINESS

INSTITUTIONS

(a) CURRENT STATE OF AFFAIRS

Educational institutions:

In 2015 Swartland had 31 schools which had to accommodate 17 356 learners at the start of 2016. The proportion of no-fee schools remained unchanged at 74.2% between 2014 and 2016. The number of schools with libraries in Swartland dropped by one from 18 in 2014 to 17 in 2015. Swartland also has the West Coast FET College Campus in Malmesbury that accommodated 1 266 students at the start of 2017.

Healthcare facilities:

In 2016 Swartland had 4 (fixed) primary health care clinics, 9 mobile/satellite clinics, 1 community day centre, 1 district hospital (Malmesbury), 11 ART clinics/treatment sites and 18 TB clinics/treatment sites which served the area.

Swartland Municipality:

Swartland Municipality has the following buildings:

- 6 municipal offices (Moorreesburg, Riebeek West, Riebeek Kasteel and Yzerfontein)
- 3 town halls (Malmesbury, Riebeek West and Moorreesburg)
- 5 community halls (Moorreesburg, Darling, Wesbank, Abbotsdale and Yzerfontein)
- 1 Thusong centre (Ilinge Lethu)
- 9 libraries (Malmesbury, Wesbank, Riebeek West, Riebeek Kasteel, Chatsworth, Abbotsdale, Darling, Darling North and Moorreesburg)
- 4 museums (Malmesbury, Moorreesburg, Darling, and Riebeek Kasteel)
- 5 tourism bureaus (Darling, Moorreesburg, Malmesbury, Riebeek Kasteel and Yzerfontein)

Other Institutions:

Swartland has a variety of institutions which include:

- 5 police stations - Darling, Malmesbury, Moorreesburg, Riebeek Kasteel and Riebeek West;
- 4 community policing forums - Darling, Malmesbury, Moorreesburg and Riebeek West;
- 1 fire brigade - Malmesbury and 2 satellite fire brigades - Moorreesburg and Darling;
- 3 traffic departments - Darling, Malmesbury and Moorreesburg;
- 2 motor vehicle testing centres - Malmesbury and Moorreesburg;
- 3 motor vehicle registration centres - Darling, Malmesbury and Moorreesburg;
- 2 driving licence testing centres - Malmesbury and Moorreesburg;
- 4 post offices - Darling, Malmesbury, Moorreesburg and Riebeek Kasteel;
- 1 Home Affairs Office – Malmesbury;
- 1 disaster management centre - Moorreesburg;



- 3 holiday resort and camping facilities - Yzerfontein Caravan Park, Ganzekraal and Misverstand Dam Resort;
- 46 Early Childhood Development (ECD) facilities
- 2 child and youth care centres - Malmesbury and Moorreesburg;
- 5 old age homes - Darling, Malmesbury, Moorreesburg and Riebeek Kasteel;
- 8 service centres for the elderly - Abbotsdale, Darling, Kalbaskraal, Malmesbury, Moorreesburg and Riverlands; and
- 1 shelter for homeless adults - Malmesbury.

Financial:

The current state of affairs in respect of Swartland Municipality's finances is contained in Chapter 8 Paragraph 8.1.

(b) ALIGNMENT WITH NATIONAL AND PROVINCIAL PLANS AND POLICIES (SEE CHAPTER 5 FOR DETAIL)

Strategic Goal 4 aligns with the:

National Development Plan

- Chapter 13 (Building a capable and developmental state)
- Chapter 14 (Fight corruption)

Integrated Urban Development Framework: 2016

- Policy lever 8 (Effective urban governance)
- Policy lever 9 (Sustainable finances)

Medium-Term Strategic Framework: 2014-2019

- A skilled and capable workforce to support an inclusive growth path
- Responsive, accountable, effective and efficient local government

Back To Basics Approach - September 2014

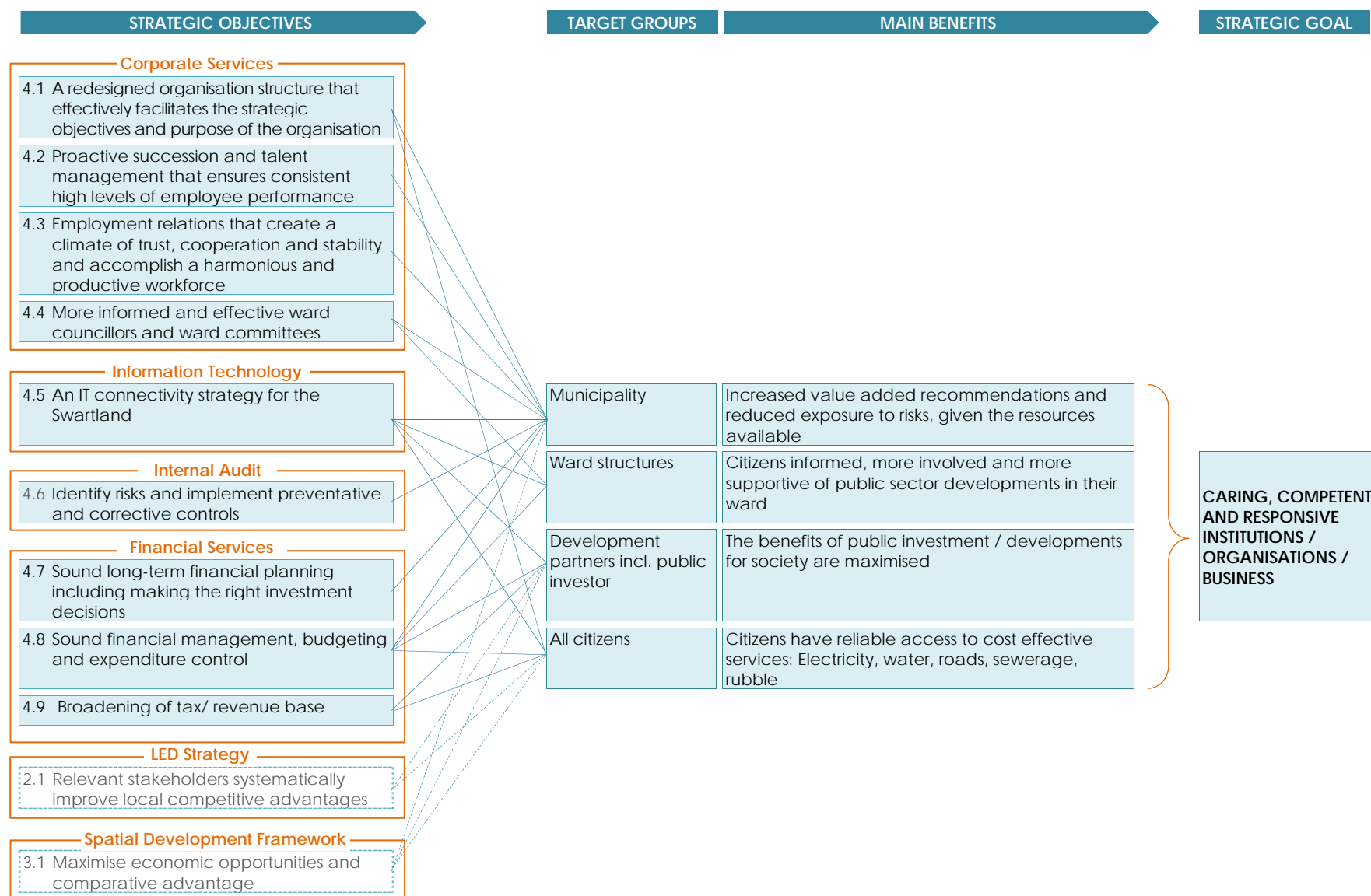
- Pillar 3 (Good Governance)
- Pillar 4 (Sound Financial Management)
- Pillar 5 (Building Capabilities)

Western Cape's Provincial Strategic Plan

- Strategic Goal 5 (Embed good governance and integrated service delivery through partnerships and spatial alignment)

(c) APPLICABLE SECTOR PLAN(S)

- Risk Management Plan, November 2016
- Risk-based Audit Plan, August 2016
- Long Term Financial Plan, November 2015
- Credit Control and Debt Collection Policy, May 2016
- Tariff Policy, May 2016
- Property Rates Policy, May 2016
- Supply Chain Management Policy, May 2016
- Cash Management and Investment Policy, May 2016
- Asset Management Policy, May 2016
- Budget Implementation Policy, May 2016
- Communication strategy (2017) and associated Annual Communication Actions Plans
- Human Resources Strategy (to be adopted)
- Recruitment and Selection Policy (2016)
- Workplace Skills Plan (annual)
- Succession Plan (#)
- Ward committee constitution (2016)

(d) RESULTS CHAIN**INSTITUTIONS**

(e) ACTION PLAN

<i>Strategic Objectives</i>	<i>Strategic Initiatives</i>	<i>Key Performance Indicators</i>	<i>Targets</i>
4.1 A redesigned organisation structure that effectively facilitate the strategic objectives and purpose of the organisation	Review the organisation design in light of the IDP Strategy and recommend a new organisation design	Review completed	By June 2019
	Implement the redesigned organisation structure	Redesigned organisation structure implemented	During the 2019/2020 financial year
<i>4.2 Proactive succession and talent management that ensures consistent high levels of employee performance - Strategic Objective, Initiative, KPI and target deleted</i>			
4.3 Employment relations that create a climate of trust, cooperation and stability and accomplish a harmonious and productive workforce	Develop a programme of innovative interventions, e.g. diversity management and awareness, climate creation to ensure sound employee relations and practices	Programme developed and implemented	By June 2019
4.4 More informed and effective ward councillors and ward committees	Compile, implement and monitor communication plans for individual ward councillors to enhance public participation	Annual communication activities for ward councillors monitored in terms of PMS for councillors	Quarterly
		Councillors' performance monitored by the Executive Mayor as part of the PMS for councillors.	Quarterly
4.5 An IT connectivity strategy for the Swartland	Develop an IT connectivity strategy and status quo report	Report finalised subject to Provincial Government's broadband project	By Jun 2019
4.6 Identify risks and implement preventative and corrective controls	Assign Risk Management responsibilities to Internal Audit as RM Shared Services contract ended	Updated Internal Audit Charter which include risk management facilitation role	By Jan 2019 and thereafter every second year
	Compile a Handover procedure to newly appointed Manager, Internal Audit	Complete handover procedure	By March 2019
	Assign Disciplinary Committee responsibilities to four newly appointed members	Appointment of new members for the Disciplinary Committee over a period of six months for continuity	2 members by July 2020 and thereafter every three years
	Maintain an effective independent Performance, Risk and Financial Audit Committee as per legislation (Appoint for three years, but can extend for six years)	Appointment of new members for the PRF Committee over a period of three years for continuity	Annually by June
4.7 Sound long-term financial planning including making the right investment decisions	Review the Long Term Financial Plan	Review completed	Annually by March
	Review budget related policies in line with the LTFP	Review completed	Annually by Feb
4.8 Sound financial management, budgeting and expenditure control	Each director to do a critical review of the cost drivers and implement a savings plan	Review completed	By Nov 2018

<i>Strategic Objectives</i>	<i>Strategic Initiatives</i>	<i>Key Performance Indicators</i>	<i>Targets</i>
4.9 Broaden the tax/ revenue base	Create institutional capacity to facilitate this	Budget approved for critical interventions to give effect to increased revenue	By Mar 2019

(f) GENERAL INDICATORS IN TERMS OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

<i>Indicator in the regulations</i>	<i>Indicator in the Municipality's PMS</i>	<i>Targets</i>
Reg 10(b): Percentage of households earning less than R1100 per month with access to free basic services	% of indigent households with access to free basic services <i>Indigent households = households owning properties with municipal valuations of R115000 or less OR households earning less than 4X old age pension (R5 400) subsidy per month</i>	100%
Reg 10(c): Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	% of capital budget spent	Between 90% and 105%
Reg 10(d): Number of jobs created through municipality's local economic development initiatives including capital projects	Number of jobs created through Municipality's capital projects (contracts > R200 000)	100 for the year
Reg 10(e): Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;	% of Previously disadvantaged individuals appointed for the month in terms of the Municipality's approved Employment Equity plan	70.0%
Reg 10(f): Percentage of a municipality's budget actually spent on implementing its workplace skills plan	% of the municipality's salary budget actually spent on implementing its workplace skills plan	1%
Reg 10(g): Financial viability as expressed by the following ratios:	No change	
(i) Debt coverage <i>(Total operating revenue received - operating grants) ÷ debt service payments (i.e. interest + redemption) due within fin year</i>	No change	Norm = 45%
(ii) Outstanding service debtors to revenue <i>Total outstanding service debtors ÷ annual revenue actually received for services</i>	No change	Norm = 20%
(iii) Cost coverage <i>(All available cash at a particular time + investments) ÷ monthly fixed operating expenditure</i>	No change	Norm = 1-3 months

(g) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 4

<i>Risk Description</i>	<i>Likelihood Impact</i>	<i>Inherent Risk Rating</i>	<i>Current Controls</i>	<i>Control Effectiveness</i>	<i>Residual Risk exposure</i>
Insufficient revenue to meet the demand for quality services	4 4	16	<ul style="list-style-type: none"> Automated credit control system; Annual review of the credit control/ indigent policy; Application of the development contribution policy Income modelling to secure cost reflective services in the main and efficiencies in expenditure management plus effective oversight by Senior Management team and Mayoral Committee and grasp of service delivery model when reviewing organisational structure. 	0.4 (Good)	6.4
Unsatisfied / Uninvolved / Uninformed Clients	3 3	9	<ul style="list-style-type: none"> Annual review of communication action plans and relevant IDP indicators and targets for next financial year. Incident register and programme/ client services charter/ 24 hour service delivery; Adequately represented ward committees Client satisfaction survey. 	0.4 (Good)	3.6
Lack of appropriately skilled and productive staff	4 4	16	<ul style="list-style-type: none"> Biometric Time Keeping system Performance management systems in place Implement policy for the recognition of achievement Work place skills plan Succession planning Recruitment and selection policy 	0.4 (Good)	6.4
Unsafe and unhealthy working conditions	4 5	20	<ul style="list-style-type: none"> Safety Representatives Incident reporting system Health Safety committee Start card system (Checklist) Safety plans for construction projects Safety specifications and weekly monitoring Monthly declaration by directors of safety conditions Labour forum involvement Health and Safety training 	0.4 (Good)	8
Lack of good governance	3 4	12	<ul style="list-style-type: none"> Annual review, update and monitoring the implementation of the Municipality's strategic plan (IDP) Implementation of risk management Annual evaluation of Audit Committee by Mayor and MM Anti-corruption and fraud prevention policy. Disciplinary Board for investigation of irregular, unauthorised and fruitless and wasteful expenditure 	0.4 (Good)	4.8

<i>Risk Description</i>	<i>Likelihood Impact</i>	<i>Inherent Risk Rating</i>	<i>Current Controls</i>	<i>Control Effectiveness</i>	<i>Residual Risk exposure</i>
			<ul style="list-style-type: none"> ▪ Systems of delegation/ Performance management systems ▪ Audit processes/ oversight structures (MPAC and Audit Committee, efficient oversight and decision making structures) ▪ Strong and effective leadership 		
Inadequate management and IT systems	4 5	20	<ul style="list-style-type: none"> ▪ IT Steering Committee ▪ Electronic management systems ▪ Disaster recovery and business continuity plan ▪ Skilled and experienced personnel. ▪ Adequate budgets for capital and operations ▪ Training ▪ Annual review of ICT Governance framework ▪ Annual review of ICT strategic plan ▪ Reconciliations of change logs and change requests 	0.4 (Good)	8
Insufficient Fiscal governance and discipline	3 4	12	<ul style="list-style-type: none"> ▪ Monitoring of timelines to ensure the annual financial statements of the municipality is submitted in line with legislative requirements ▪ Management monitoring of monthly reconciliations of control accounts (e.g. monthly VAT recon, debtors recon, bank recon) ▪ Yearly reconciliation of assets to the financial system. ▪ Effective SDBIP monitoring ▪ Own funds/ grant funding have been budgeted for to provide for the software upgrades if the current system is kept ▪ System upgrades have been happening on an ongoing basis and are in line with the NT hardware framework ▪ An implementation plan drawn up based on passed lessons learned at the vendor previous pilot sites. ▪ NT have provided high level awareness to key financial staff and delegated personnel from the various departments. 	0.75 (Average)	9
Unstable governance caused by political influence	4 5	20	<ul style="list-style-type: none"> ▪ Adequately skilled management ▪ Training and development of the new councillors ▪ Well defined roles and functions: section 53 role clarifications ▪ Effective ward committees ▪ System of delegations 	0.4 (Good)	8
Theft, fraud and corruption	5 5	25	<ul style="list-style-type: none"> ▪ Anti-corruption and fraud prevention policy. ▪ Rewards Policy ▪ Audit processes ▪ Oversight structures (MPAC, Audit Committee and Disciplinary Board) ▪ Efficient oversight and decision making structures) 	0.4 (Good)	10

<i>Risk Description</i>	<i>Likelihood Impact</i>	<i>Inherent Risk Rating</i>	<i>Current Controls</i>	<i>Control Effectiveness</i>	<i>Residual Risk exposure</i>
			<ul style="list-style-type: none"> Hotline/ Awareness Campaigns Values system 		
Non-compliance	4 4	16	<ul style="list-style-type: none"> Automated systems and exception reporting Enforcement of penalties and fines Legal compliance systems Audit processes/ oversight structures (MPAC and Audit Committee) Efficient oversight and decision making structures) Annual review of existing policies 	0.4 (Good)	6.4
Unauthorised, irregular, fruitless and wasteful expenditure	5 5	25	<ul style="list-style-type: none"> Reconciliation of control accounts. Delegation of authority. Financial Policies (SCM, Cash and Investment, Budget, Credit Control and debt Collection, Anti- Corruption and Fraud Prevention) Sufficient separation of duties Disciplinary Board to investigate non compliance 	0.4 (Good)	10

(h) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 4

<i>Strategic Objective</i>	<i>Strategic Initiatives</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Manage Corporate Services	Manage Corporate Services, Secretariat and Records and Ward Committees	665 000	5 018 000	20 000	22 000	24 000
	Manage Human Resource Services					
	Manage Properties, Contracts and Legal Administration	33 000	60 000	50 000	37 000	39 000
	Manage Libraries					
	Manage Marketing And Tourism		200 000			
<i>Subtotal</i>		<i>698 000</i>	<i>5 278 000</i>	<i>70 000</i>	<i>59 000</i>	<i>63 000</i>
Manage Electrical Engineering Services	Manage ICT Services	612 000	490 000	1 190 000	1 065 000	635 000
<i>Subtotal</i>		<i>612 000</i>	<i>490 000</i>	<i>1 190 000</i>	<i>1 065 000</i>	<i>635 000</i>
Manage the Office of the Municipal Manager	Manage the Office of the Municipal Manager	5 000	10 000	10 000	10 000	10 000
	Manage Internal Audit					
	Manage Strategic Services					
<i>Subtotal</i>		<i>5 000</i>	<i>10 000</i>	<i>10 000</i>	<i>10 000</i>	<i>10 000</i>
Manage Financial Services	Manage Financial Services	45 000	22 000	24 000	26 000	28 000
	Manage Supply Chain Management					
	Manage the Budget and Treasury Office					

<i>Strategic Objective</i>	<i>Strategic Initiatives</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Manage Finance (Credit Control, Income and Expenditure)	583 440	474 720	495 360	536 640	924 480
	Manage Assets					
	Manage Fleet					
<i>Subtotal</i>		<i>628 440</i>	<i>496 720</i>	<i>519 360</i>	<i>562 640</i>	<i>952 480</i>
Manage council expenses	Manage council expenses	5 000	10 000	10 000	476 830	752 500
<i>Subtotal</i>		<i>5 000</i>	<i>10 000</i>	<i>10 000</i>	<i>476 830</i>	<i>752 500</i>
Total Goal 4		1 948 440	6 284 720	1 799 360	2 173 470	2 412 980

(i) OPERATING BUDGET LINKED TO STRATEGIC GOAL 4

<i>Strategic Objective</i>	<i>Strategic Initiatives</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Manage Corporate Services	Manage Corporate Services, Secretariat and Records and Ward Committees	9 602 816	10 201 826	11 054 348	11 697 035	12 675 233
	Manage Human Resource Services	6 038 486	5 779 890	6 038 518	6 577 919	7 015 695
	Manage Properties, Contracts and Legal Administration	3 937 603	4 202 421	4 550 847	4 970 818	5 417 505
	Manage Libraries	8 559 440	9 200 037	9 829 467	10 548 273	11 409 531
	Manage Marketing and Tourism	1 435 734	1 486 773	1 542 574	1 634 048	1 677 977
<i>Subtotal</i>		<i>29 574 079</i>	<i>30 870 948</i>	<i>33 015 754</i>	<i>35 428 094</i>	<i>38 195 941</i>
Manage Electrical Engineering Services	Manage ICT Services	11 751 167	12 330 051	12 463 787	12 903 729	13 827 095
<i>Subtotal</i>		<i>11 751 167</i>	<i>12 330 051</i>	<i>12 463 787</i>	<i>12 903 729</i>	<i>13 827 095</i>
Manage the Office of the Municipal Manager	Manage the Office of the Mun. Manager	2 983 609	3 340 328	3 616 889	4 094 446	4 321 368
	Manage Internal Audit	1 775 175	1 900 790	1 982 741	2 142 402	2 362 548
	Manage Strategic Services	1 957 352	2 123 254	2 304 383	2 557 492	2 895 326
<i>Subtotal</i>		<i>6 716 136</i>	<i>7 364 373</i>	<i>7 904 013</i>	<i>8 794 339</i>	<i>9 579 242</i>
Manage Financial Services	Manage Financial Administration	3 285 625	3 544 110	3 717 140	3 919 303	4 131 008
	Manage Supply Chain Management	5 571 398	6 027 941	6 500 446	7 161 106	7 763 426
	Manage the Budget and Treasury Office	3 620 659	3 368 767	3 255 130	3 530 776	3 963 736
	Manage Finance (Credit Control, Income and Expenditure)	34 207 977	36 640 140	38 827 601	41 862 293	45 067 527
	Manage Assets	1 216 481	1 226 587	1 332 042	1 475 681	1 584 973
	Manage Fleet	1 056 507	1 116 576	1 220 813	1 350 805	1 464 412
<i>Subtotal</i>		<i>48 958 647</i>	<i>51 924 120</i>	<i>54 853 172</i>	<i>59 299 964</i>	<i>63 975 081</i>
Manage Council Expenses	Manage Council Expenses	15 750 474	16 733 075	17 785 613	19 048 031	20 437 490
<i>Subtotal</i>		<i>15 750 474</i>	<i>16 733 075</i>	<i>17 785 613</i>	<i>19 048 031</i>	<i>20 437 490</i>
Total Goal 4		112 750 503	119 222 566	126 022 339	135 474 158	146 014 850

STRATEGIC GOAL 5: SUFFICIENT, AFFORDABLE AND WELL-RUN SERVICES

(a) CURRENT STATE OF AFFAIRS

Water:

92.51% of the Swartland households had access to piped water as their main source for drinking water in 2016. 83.99% had piped water inside the dwelling/house, 8.26% inside the yard and 0.27% on a community stand. A further 6.02% of the households had access to borehole water.

Bulk water provision:

Swartland Municipality is supplied with bulk water from the Voëlvlei and Misverstand dams. The ownership of these dams vests with the Department of Water and Sanitation. Increasing the licensed abstraction amount with the Department in order to ensure sufficient water availability in future remains an area of concern as previous attempts to achieve this was unsuccessful. Increased future water demand will also require the implementation of major capital projects. The ability to raise capital to implement these projects is a further area of concern.

Electricity:

In 2016 electricity from the mains was used as follows by Swartland households:

	Percentage of households	
	2016	2011
For cooking	96.14%	92.89%
For lighting	98.70%	97.79%
For water heating	96.54%	72.40%
For space heating	76.85%	72.40%

Sanitation:

The percentage of households with access to a flush toilet connected to sewage system or a chemical toilet improved from 90.98% in 2011 to 96.22% in 2016. 97.76% of the main toilet facilities were either in the dwelling/house or in the yard.

According to the 2016 Community Survey 989 households still made use of bucket toilets (emptied by the household). Of the 989 households 153 lived on farms (where the municipality does not deliver a sanitation service) and 836 in the urban area (where no official bucket system service is available). This is a cause for concern.

Refuse removal:

There has been a significant improvement between 2011 and 2016 in the percentage of households in the Swartland that receives refuse removal services by the local authority at least once a week - 83.48% households in 2016 enjoyed such services, compared to 76.15% in 2011.

SERVICES



Roads:

There are 316 km surfaced roads in the Swartland (2.06 billion m²) with a total asset value of R568.25 billion. The maintenance requirement is to reseal roads every 12 years. This equates to 171 400 m² or R21.77 million per year.

On average 39 500 m² are resealed per year and the average spending on resurfacing over the past 5 years was on average R3.99 million per year. In 2017 the annual backlog was 130 000 m² and the total backlog in resurfacing R269 million

(b) ALIGNMENT WITH NATIONAL AND PROVINCIAL PLANS AND POLICIES (SEE CHAPTER 5 FOR DETAIL)

Strategic Goal 5 aligns with the:

National Development Plan

- Chapter 4 (Economic infrastructure)

Integrated Urban Development Framework: 2016

- Policy lever 2 (Integrated transport and mobility)
- Policy lever 4 (Integrated urban infrastructure)

Medium-Term Strategic Framework: 2014-2019

- An efficient, competitive and responsive economic infrastructure network

Back To Basics Approach - September 2014

- Pillar 2 (Delivering Basic Services)

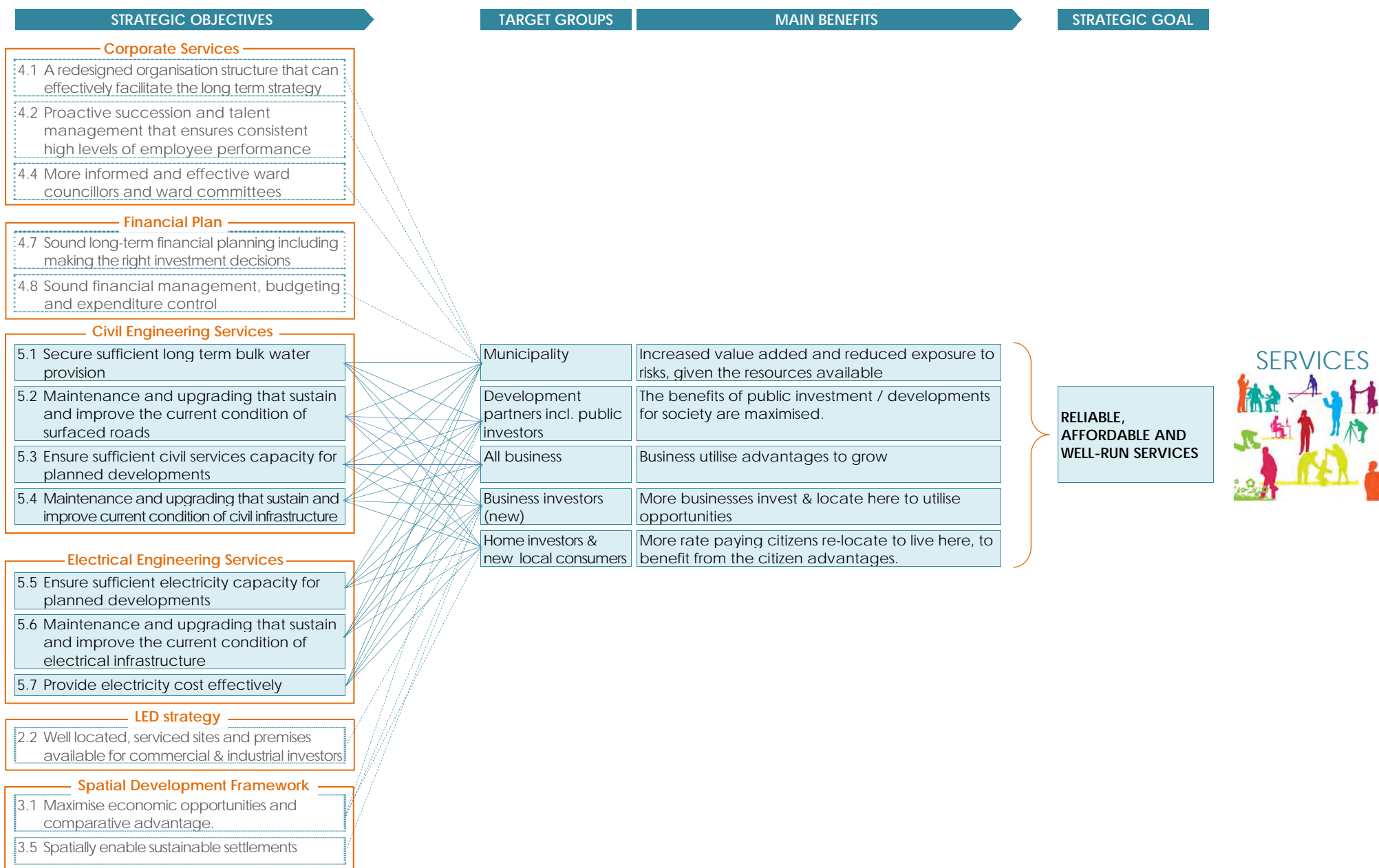
Western Cape's Provincial Strategic Plan

- Strategic Goal 4 (Enable a resilient, sustainable, quality and inclusive living environment)

(c) APPLICABLE SECTOR PLAN(S)

- Water Services Development Plan, March 2016
- Water Master Plan, 2008
- Road Network Master Plan, 2008
- Pavement Management System, 2014
- Integrated Waste Management Plan, 2012
- Electricity Master Plan, 2015

(d) RESULTS CHAIN



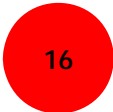

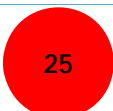
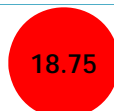
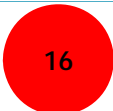

(e) ACTION PLAN

<i>Strategic Objectives</i>	<i>Strategic Initiatives</i>	<i>Key Performance Indicators</i>	<i>Targets</i>
5.1 Secure sufficient long term bulk water provision	Conduct a section 78 investigation	Section 78 investigation completed and report submitted to Portfolio Committee	Yes (by end of June 2019)
	Work with relevant role-players to commit to an agreed service delivery model.	An agreed service delivery model	Yes (by end of June 2020)
	Develop a water conservation and water demand management strategy (WCWDM Strategy)	Policy document completed and submitted to Portfolio Committee	Yes (by end of October 2019)
	Conduct an alternative water source study	Study completed and report submitted to Portfolio Committee	Yes (by end of June 2020)
5.2 Maintenance and upgrading that sustain and improve the current condition of surfaced roads	Investigate and report to council annually on the status quo condition of surfaced roads	Report submitted to the Portfolio Committee	Yes (by end of Sep annually)
	Inform budgetary processes of funding requirement for maintenance and upgrading of surfaced roads.	Budget requirements calculated and budget informed	Yes (by end of Nov annually)
5.3 Ensure sufficient civil services capacity for planned developments	Review and maintain master plans in accordance with the most recent growth model information	Master plans reviewed and maintained	Yes (annually by end of March)
5.4 Maintenance and upgrading that sustain the current condition of civil infrastructure	Inform budgetary processes of funding requirement for maintenance, renewal, upgrading and refurbishment of civil infrastructure	Budget requirements calculated and budget informed	Yes (by end of November annually)
5.5 Ensure sufficient electricity capacity for planned developments (built environment) that are feasible	Review and maintain master plans	Master plans reviewed and maintained	Yes (annually by end of June)
	Secure available capacity for Yzerfontein	Capacity secured	By June 2019
5.6 Maintenance and upgrading that sustain and improve the current condition of electrical infrastructure	Inform budgetary processes of funding requirement for maintenance, renewal, upgrading and refurbishment of electrical infrastructure	Budget and motivation submitted to budget office (minimum 6% of annual electricity revenue allocation is a Nersa license condition)	Yes (by end of November annually)
5.7 Provide electricity cost effectively	Provide competitive tariffs for industrial consumers in support of economic growth	Approval of tariffs by Nersa	Annually before end of June
	Maintain energy losses at an acceptable level	% total energy losses (technical + non-technical)	Maintain the annual average below 8%

(f) GENERAL INDICATORS IN TERMS OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

<i>Indicator in the regulations</i>	<i>Indicator in the Municipality's PMS</i>	<i>Targets</i>
Reg 10(a): Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	% of urban households with access to at least piped (tap) water within 200 meters from dwelling	100%
	% of urban households with access to at least a flush toilet, chemical toilet or pit toilet with ventilation (VIP)	100%
	% of urban households with access to electricity	100%
	% households registered for refuse removal service which receive a service once a week	100%

(g) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 5

<i>Risk Description</i>	<i>Likelihood Impact</i>	<i>Inherent Risk Rating</i>	<i>Current Controls</i>	<i>Control Effectiveness</i>	<i>Residual Risk exposure</i>
Expensive and unaffordable services	4 4		<ul style="list-style-type: none"> Monitoring of the financial health of the Municipality against financial standards and scientific approach to budgeting and financial modelling inclusive of effective cash flow management and a grasp of realistic revenue generation capacity. 	0.4 (Good)	
Ageing and poorly maintained infrastructure	5 5		<ul style="list-style-type: none"> Review of variance reports; Exception reporting of energy matters; Annual Budget provision for maintenance, renewal, upgrading and refurbishment of existing obsolete networks and equipment; Monthly monitoring of losses; Indigent household incidents are monitored and addressed within a specific time period; Maintenance plans for major infrastructure Updated and relevant master plans. Availability of reliable and specialised equipment. Scheduled inspections Continuous monitoring of infrastructure capacity Insurance of assets 	0.75 (Average)	
Lack of capacity in respect of infrastructure	4 4		<ul style="list-style-type: none"> Implementation of master planning and annual review of the master plan with respect to water and sewerage services Implementation of master planning and annual review of the master plan with respect to electricity services Adequate budget provision/ pavement management system Application of the development contribution policy 	0.75 (Average)	

<i>Risk Description</i>	<i>Likelihood Impact</i>	<i>Inherent Risk Rating</i>	<i>Current Controls</i>	<i>Control Effectiveness</i>	<i>Residual Risk exposure</i>
Security of electricity supply	4 5	20	<ul style="list-style-type: none"> Adequate annual capital budget for upgrading and refurbishment Skilled and experienced personnel. Redundant network capacity. Strategic stock. Adequate operational budget 	0.4 (Good)	8
Security of water supply	5 5	25	<ul style="list-style-type: none"> Water monitoring committee Water restrictions Prepaid water systems Pilot 	0.75 (Average)	18.75
Inability to deliver mandate and basic services	3 4	12	<ul style="list-style-type: none"> Adequate budgeting processes Master planning services Adequate Town Planning SDF/ IDP/Review of the plans on an annual basis 	0.75 (Average)	9

(h) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 5

<i>Strategic Objective</i>	<i>Strategic Initiatives</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Manage Civil Engineering Services	Manage Civil Engineering Services	40 000	42 000	44 000	50 000	52 000
	Manage Cemeteries	540 000				
	Manage Parks and Recreational Areas	1 449 600	860 800	1 598 000	2 020 000	683 000
	Manage Proclaimed Roads					
	Manage Sewerage	2 799 505	20 670 695	41 025 550	40 204 100	25 103 150
	Manage Waste Water Treatment Works	7 180 822	679 600	2 218 000	9 642 000	2 226 000
	Manage Sportsgrounds	2 349 895		6 192 250	6 470 000	
	Manage Streets	18 241 100	17 092 800	23 556 000	53 399 811	32 477 250
	Manage Storm water	49 000	4 076 000	4 825 000	12 060 000	8 789 284
	Manage Swimming Pools		1 800 000			
	Manage Water Provision	11 774 673	8 699 913	519 000	2 518 280	4 789 000
	Manage Water Storage					
	Manage Municipal Property	1 022 050	1 773 150	536 300	363 500	26 800
	Manage Refuse Removal	6 160 000	7 513 000	3 416 000	8 262 000	5 491 500
	Manage Street Cleaning					
	Manage Solid Waste Disposal (Landfill Sites)					
<i>Subtotal</i>		<i>51 606 645</i>	<i>63 207 958</i>	<i>83 930 100</i>	<i>134 989 691</i>	<i>79 637 984</i>

<i>Strategic Objective</i>	<i>Strategic Initiatives</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Manage Electrical Engineering Services	Manage Electrical Engineering Services	300 000	350 000	350 000	350 000	350 000
	Manage Electricity Distribution	14 493 500	23 151 400	24 720 000	12 910 000	1 350 000
	Manage Street Lighting					
<i>Subtotal</i>		<i>14 793 500</i>	<i>23 501 400</i>	<i>25 070 000</i>	<i>13 260 000</i>	<i>1 700 000</i>
Total Goal 5		66 400 145	86 709 358	109 000 100	148 249 691	81 337 984

(i) OPERATING BUDGET LINKED TO STRATEGIC GOAL 5

<i>Strategic Objective</i>	<i>Strategic Initiatives</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Manage Civil Engineering Services	Manage Civil Engineering Services	3 814 541	4 104 718	4 510 412	4 815 192	5 227 127
	Manage Cemeteries	543 550	665 502	679 099	693 251	730 650
	Manage Parks and Recreational Areas	13 391 106	14 286 306	15 471 398	16 898 325	18 245 659
	Manage Proclaimed Roads	11 436 181	21 028 555	327 973	344 371	361 590
	Manage Sewerage	35 363 092	35 769 993	37 460 590	39 100 109	39 553 167
	Manage Waste Water Treatment Works	8 720 380	9 351 941	10 033 905	10 787 124	11 602 467
	Manage Sportsgrounds	4 681 697	4 711 619	4 956 205	5 416 192	5 786 269
	Manage Streets	36 400 873	35 824 982	36 864 637	36 897 586	38 232 812
	Manage Storm water	14 977 150	16 307 765	17 760 022	19 415 279	21 226 952
	Manage Swimming Pools	2 419 814	2 510 565	2 715 158	2 943 307	3 191 859
	Manage Water Provision	56 095 431	57 329 561	60 585 534	63 582 857	67 466 714
	Manage Municipal Property	13 088 961	14 115 227	11 283 788	11 486 322	12 219 072
	Manage Refuse Removal	21 972 894	24 173 962	26 373 753	28 406 194	30 552 174
	Manage Street Cleaning	4 503 652	4 772 759	5 066 736	5 380 587	5 715 682
	Manage Solid Waste Disposal (Landfill Sites)	6 567 179	6 500 940	6 855 392	7 936 045	7 641 028
<i>Subtotal</i>		<i>233 976 501</i>	<i>251 454 397</i>	<i>240 944 602</i>	<i>254 102 742</i>	<i>267 753 223</i>
Manage Electrical Engineering Services	Manage Electrical Engineering Services	1 550 902	1 676 445	1 813 471	1 979 414	2 160 805
	Manage Electricity Distribution	228 232 695	244 068 156	261 247 429	279 554 638	299 519 245
	Manage Street Lighting	1 476 560	1 602 155	1 726 683	1 865 624	2 015 635
<i>Subtotal</i>		<i>231 260 157</i>	<i>247 346 756</i>	<i>264 787 584</i>	<i>283 399 676</i>	<i>303 695 684</i>
Total Goal 5		465 236 658	498 801 152	505 732 186	537 502 419	571 448 908

8

Financial planning and budgets

8.1 Financial Plan *[Updated May 2018]*

SECTION 1: PURPOSE AND KEY OUTCOMES OF THE LONG TERM FINANCIAL PLAN

Section 215 of the Constitution of the Republic of South Africa requires that all National, Provincial and Municipal budgets and budgetary processes promote the following principles -

- Transparency;
- Accountability; and
- The effective financial management of the economy, debt and the public sector.

In order to fulfil this constitutional obligation towards the citizens of South Africa, sound financial principles and policies should be adopted by all municipalities. These policies should ensure that municipalities remain financially viable while also delivering high quality basic services.

The Municipal Budget and Reporting Regulations (section 7) requires the Accounting Officer (Municipal Manager) to prepare, or take all reasonable steps to ensure the preparation of the Budget Related Policies of the municipalities which includes a policy relating to the long term financial plan. This indicates that there must be:

- A Long Term Financial Plan Policy which guides the preparation of a long term financial plan; and
- A Long Term Financial Plan.

The long term financial plan is considered to be one of the most important plans, as this plan does not only incorporate various development and implementation plans for the provision of basic services, it also aims to assist Municipal Councillors and Management to make informed decisions relating to the provision of basic services and capital programs and the funding thereof.

Goals and objectives, which constitute the core of the financial plan, should be established for the short term (12 months), medium term (2-5 years) as well as the long term (beyond 5 years). These goals and objectives should guide all budget and policy related decisions of the Municipality and should directly inform the Municipality's estimated expenditure over the medium to long term.

The long-term financial plan is influenced by various factors of which many are not solely under control of the Municipality. The following is the most significant factors impacting on the plan:

- Salary increases of around 7% excluding a further annual notch increase and other employee benefit increases such as housing subsidies, pension, medical aid contributions, etc. as determined at national bargaining level and outside the control of the Municipality;
- Preliminary increase of around 7.32% in Eskom's bulk purchase price;
- An increase of 15.26% in the bulk purchase price for water and water scarcity driving prices higher;
- The impact on the economy and job losses as a result of the water crises;

- Interest on capital costs to service the existing external loans;
- Compulsory statutory provisions for devaluation of assets, bad debt, and sufficient GRAP provision for post-employment medical contributions and long service awards;
- Service delivery challenges / demands;
- Spending on Repairs and maintenance;
- The socio-economic conditions and consumer profiles of communities.

All things remaining equal, tariff increases for the next five years are as follow:

- Property rates – average 10.92% per year. This is not necessarily a pure increase in tariffs, but also takes the expansion of the valuation base into consideration.
- Service charges – average 7.97% per year. The main reason for the relatively high increase is the electricity tariff increase that is determined by Nersa and the implementation of a Basic charge for Water. Electricity represents approximately 68% to 72% of the total service charges.

The projection of collection rates for rates and service charges debtors remain unchanged at 95% for the current budget cycle except for water services that was adjusted downward to 90% due to the current drought crises.

The projection of collection rates for rates and service charges debtors remain unchanged at 95% for the new budget cycle except for water services that was adjusted downwards to 90% due to the current drought crises. This is a direct result of the current financial climate and the actual result the water restriction tariffs have on the current outstanding debtors. Although it can be considered to be very conservative it reflects the current reality within South Africa. It necessarily has a significant impact on cash flow projections as well as outstanding debtors' balances. The net result for the budgeted amounts for the five year period of this budget cycle is however still positive.

Strategic objectives were developed for each focus area that are specifically linked to the multi-year budgets and is given effect to in the Service Delivery and Budget Implementation Plan. The Municipality has also ensured that there is a distinction between municipal functions and those of other spheres of government.

To achieve the above, a balancing act is required between the set objectives and available financial resources, while taking into consideration the effect of tariff adjustments on the community as a whole, and more particularly the needs of the poor and vulnerable. In addition, like as in the rest of the country we have not escaped the downturn in the economy, which has had a considerable influence to not only disposable income levels in our area, but has further lowered the level of unemployment and growth prospects. Economic challenges will continue to pressurise municipal revenue generation and collection hence a conservative approach is advised for projecting revenue. These circumstances make it essential for municipalities to reprioritise expenditure and implement stringent cost-containment measures, taking into account the requirements of National Treasury's MFMA Circular No. 82.

SECTION 2: STRATEGIC ALIGNMENT

The development of the Long Term Financial Plan is an output of financial and other strategies and aims to identify financial imbalances or opportunities and to develop strategies to counteract the imbalances.

The plan is informed by, but not limited to, the following:

- Legislative framework within which the Municipality operates;
- Integrated Development Plan;
- Spatial Development Plan

- Municipal policies adopted;
- Master plans;
- National Development Plan;
- Provincial strategic plans;
- Sector plans; and
- By-laws.

The National Development Plan identified the following challenges that need to be addressed in all policies in the public sector:

- Too few people work;
- The quality of school education for black people is poor;
- Infrastructure is poorly located, inadequate and under-maintained;
- Spatial divides hobble inclusive development;
- The economy is unsustainably resource intensive;
- The public health system cannot meet demand or sustain quality;
- Public services are uneven and often of poor quality;
- Corruption levels are high; and
- South Africa remains a divided society.

Specific information regarding alignment can be found in the following chapters of this IDP or in the Area Plans:

- The National Development Plan - Chapter 5, Paragraph 5.2(a)
- Alignment of the IDP to National and Provincial policies - Chapter 7
- Service delivery backlogs - Area Plans

SECTION 3: CURRENT REALITIES

The demographic information and local economy reality can be found in Annexure 1 of this IDP. The following deductions are however important:

- While already faced with a housing and infrastructure backlog (similar to other municipalities in the country), the rapid population growth rate places enormous strain on the Municipality to keep up with the ever growing demand for housing and related services.
- Migration constitutes a major challenge for the Swartland as there is a net inflow of people to these areas. It must be managed with great care by the Municipality and be taken into account when compiling a long term financial plan.
- The population growth, and through that the demand on services, exceeds the economic growth.
- In contrast to the surrounding municipalities across the West Coast District, Swartland has displayed resilient economic growth through some trying market conditions both locally and abroad.
- At current population levels, funding for an additional 11 272 dwellings is required after the projected additions until 2018/2019 have been taken into account. However, this does not include the expected population growth which in turn will increase this requirement significantly. The Municipality is already under pressure to provide bulk services. Housing additions of this magnitude will increase this pressure on infrastructure development. Due to the high cost of infrastructure development, as well as the related maintenance cost, severe demands will be placed on the financial resources of the Municipality.

SECTION 4: FINANCIAL OVERVIEW: REVENUE MANAGEMENT

Swartland derives approximately 85% to 95% of revenue (excluding conditional capital and operating grants) from the following sources:

- Property rates
- Service charges
- Unconditional grant funding (equitable share)
- Fines

Total revenue (excluding conditional capital and operating grants) amounted to R421.408 million in 2013/2014 and is projected to grow to R810.856 million in 2022/2023. Main revenue streams will be analysed in more detail below.

(a) Property Rates

During 2012/2013, property rates accounted for 14.1% of the total revenue of Swartland Municipality. This percentage is set to increase to 18.4% by 2022/2023. Translated into Rand, the revenue derived from property rates will increase from R70.548 million in 2013/2014 to R151.290 million in 2022/2023. This increase amounts to an average annual increase of 7.73% over the 10 year period as indicated in the **chart on the right**.



(b) Service Charges

Service charges include Electricity-, Water-, Sewerage- and Refuse Revenue and accounted for R250.699 million (or 50.2%) of the total revenue in 2013/2014. It is projected that Service charges will increase at an average annual rate of 6.63% to R472.757 million in 2022/2023. This represents 57.51% of the total revenue in 2022/2023.

Service Charges – Electricity

In 2013/14 electricity service charges contributed 34.76% to total revenue. The contribution increases to 41.12% in 2022/2023.

Electricity service charges have historically been a “profit making” service for most municipalities. Surpluses generated in distributing electricity is utilised to cross-subsidise other functions of the Municipality where services are unable to be cost effective. Tariff increases are however regulated by Nersa resulting in the gross profit derived from the electricity service increasing initially over the ten-year period.

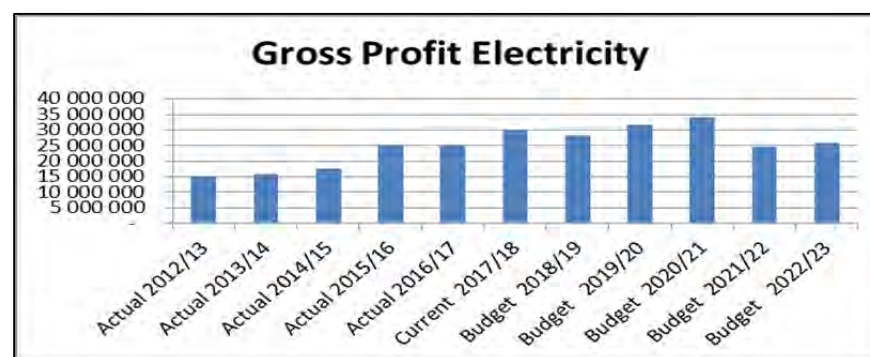
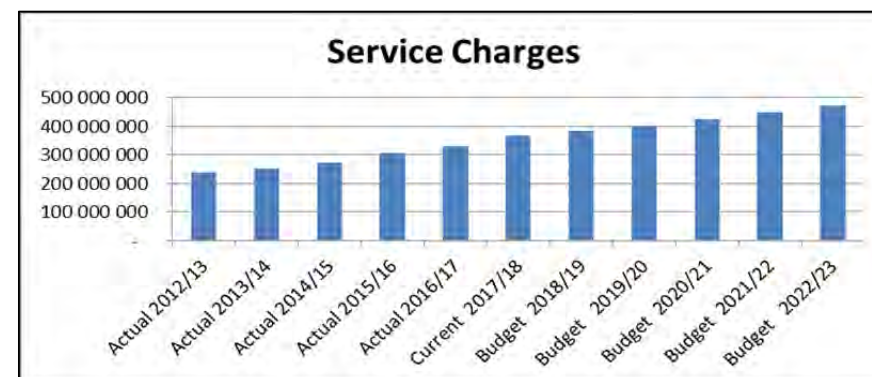
Electricity	2018/19	2019/20	2020/21	2021/22	2022/23
Revenue	271 436 277	291 239 920	311 219 001	320 890 315	343 294 608
Expenditure	229 709 255	245 670 311	262 974 113	281 420 263	301 534 880
Excl EQ Share & Capital Grants	9 791 952	14 026 584	15 221 903	4 471 627	5 231 804
Surplus/(Deficit)	31 935 070	31 543 026	33 022 985	34 998 425	36 527 924

Service Charges – Water

Water	2018/19	2019/20	2020/21	2021/22	2022/23
Revenue	84 537 052	81 843 718	79 637 312	84 979 855	85 533 928
Expenditure	56 095 431	57 329 561	60 585 534	63 582 857	67 466 714
Excl EQ Share & Capital Grants	26 232 246	24 129 758	20 932 785	25 315 309	24 948 582
Surplus/(Deficit)	2 209 375	384 399	(1 881 007)	(3 918 312)	(6 881 368)

Service Charges – Sanitation

Sanitation	2018/19	2019/20	2020/21	2021/22	2022/23
Revenue	71 066 061	82 837 948	86 572 228	88 739 727	79 207 289
Expenditure	59 060 623	61 429 699	65 254 517	69 302 512	72 382 586
Excl EQ Share & Capital Grants	31 142 012	41 413 860	43 644 076	44 353 309	33 337 105
Surplus/(Deficit)	(19 136 574)	(20 005 611)	(22 326 365)	(24 916 094)	(26 512 402)



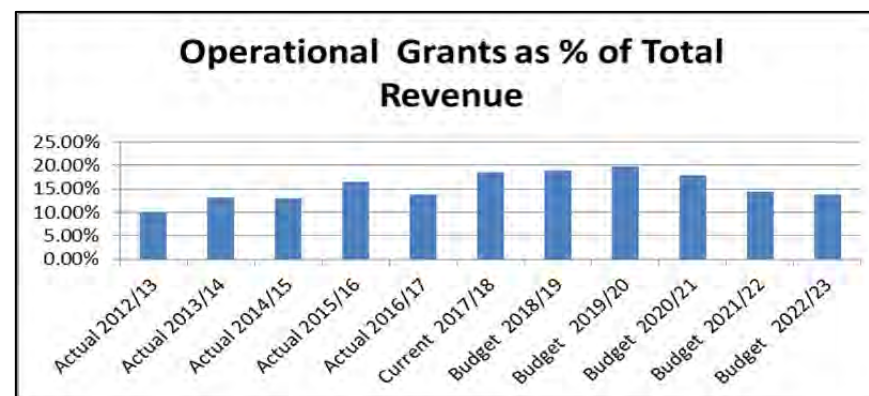
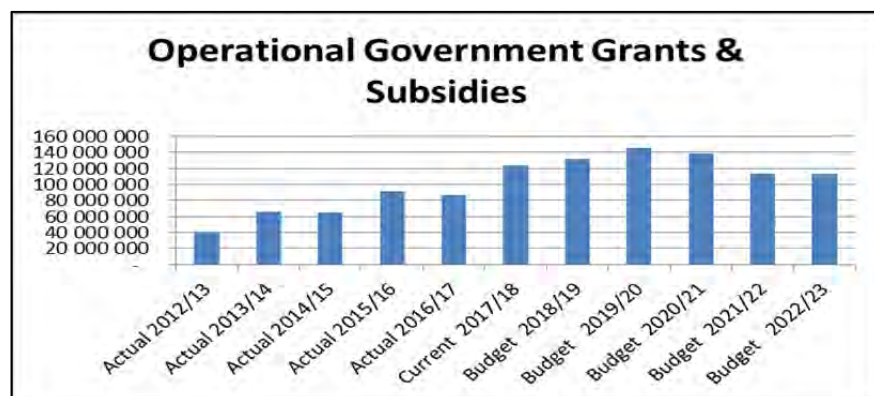
Service Charges – Refuse

Refuse	2018/19	2019/20	2020/21	2021/22	2022/23
Revenue	39 473 871	41 526 326	43 980 878	46 581 414	49 335 403
Expenditure	33 043 725	35 447 661	38 295 881	41 722 826	43 908 884
Excl EQ Share & Capital Grants	12 984 760	14 283 236	15 711 560	17 282 716	19 010 988
Surplus/(Deficit)	(6 554 614)	(8 204 572)	(10 026 562)	(12 424 129)	(13 584 469)

(c) Grant Funding

Operational grant funding received:

Grant funding as percentage of total revenue:



Due to a strong revenue base Swartland Municipality is not overly dependent on government grants.

SECTION 5: FINANCIAL OVERVIEW: EXPENDITURE MANAGEMENT

“Building on cost containment guidelines approved by Cabinet in October 2013, government at all levels will need to identify opportunities to increase efficiency and reduce waste. At a national level, the 2015 budget paid particular attention to reducing line items that are not critical to service delivery to reinforce cost containment. Municipalities are still urged to implement the cost containment measures...” - ***Circular 82 – Cost Containment Measures.***

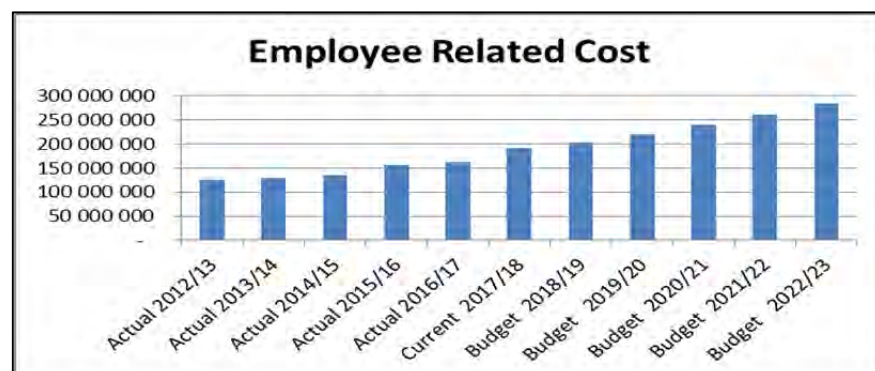
In the municipal environment, the following line items are considered to be the main cost drivers, as it represents more than 90% of the total operating expenditure of the Swartland Municipality:

- Employee related costs
- Debt impairment
- Depreciation and asset impairment
- Bulk purchases
- Other expenditure (including repairs and maintenance)

Total operating expenditure (excluding expenditure directly related to conditional grant funding) amounted to R494.662 million in 2014/2015. This figure is expected to increase to R803.767 million in 2022/2023.

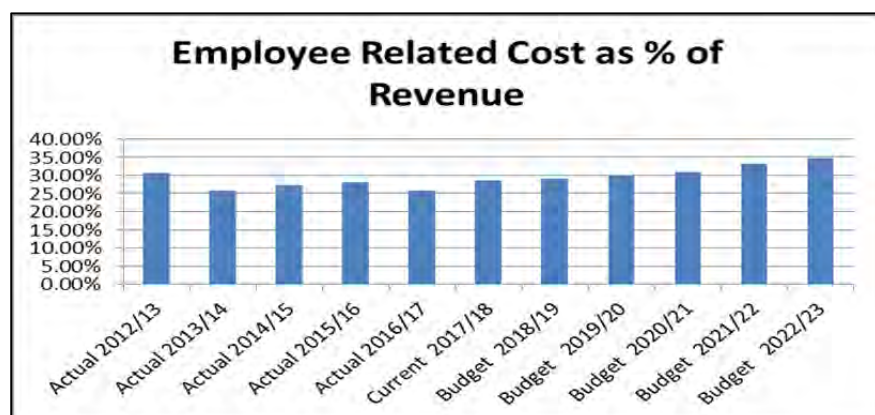
These major line items is analysed in detail below.

(a) Employee Related Costs



Employee related costs represent between 30% and 40% of operating expenditure throughout the ten-year period. It did however increase from 26.89% in 2013/2014 to 34.93% in 2022/2023. It is of the utmost importance to monitor this line item on a regular basis to ensure that it is within set limits. Excessive increases, without the corresponding increase in revenue, could negatively impact on the long-term sustainability of the Municipality.

The total employee related costs of Swartland Municipality is set to increase from R128.665 million in 2013/2014 to R284.636 million in 2022/2023. This increase, which factors in proposed annual increases per Circular 91 of the National Treasury, amounts to an average annual increase of 7.96% over the 10 year period. The increase is illustrated in the **chart on the left**.

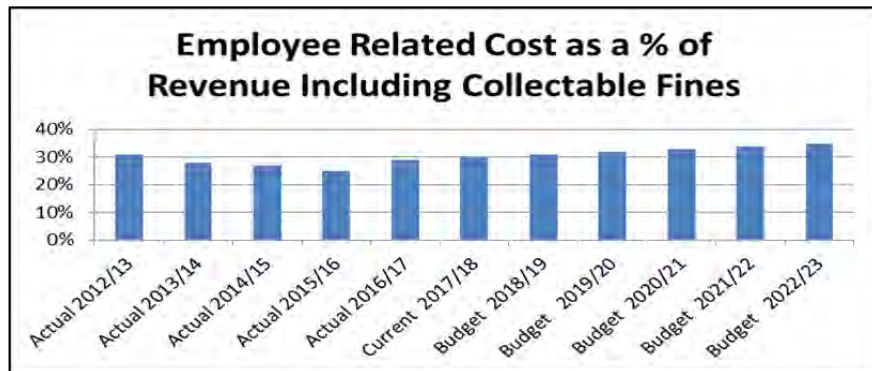


To evaluate the projected employee related cost figure, it is compared to certain benchmarks established in the Western Cape in recent years. Employee related cost is benchmarked against both revenue and expenditure to evaluate the appropriateness of the projected figures.

Firstly, Employee Related Costs is benchmarked against revenue. As indicated in the **chart on the left**, the employee related costs were below the benchmark of 32% during 2013/2014. However, it is projected to be at 34.63% in 2022/2023 which is well below the set benchmark.

However, we should be mindful of the fact that the Western Cape Provincial Treasury's benchmark model was established before the inception of iGRAP 1.

Fines revenue can have a significant effect on the ratio above and it is considered prudent to reduce fine revenue in line with actual receipts before reaching final conclusions. Evaluating revised figures, that exclude uncollected fines, the scenario reflects as in the **chart below**.



The figures for 2013/2014 is still within the norm of 32%. From the projected amounts the employee related costs does not exceed the norm for the last four years with a projected percentage of 34.63% in 2022/2023.

Secondly, employee related costs is benchmarked against an operating expense indicator. When benchmarks were set in the Western Cape, the team that was tasked to determine the benchmarks, specifically focussed on significant items that might distort ratio's when comparing one municipality with another. For this reason, a benchmark was established that excludes material items such as Depreciation and Bulk Purchases. These items can fluctuate significantly between different municipalities due to different asset valuation techniques or service delivery areas. The norm set for this calculation is at 50%.



The projections for the outer years exceed the norm quite significantly.

(b) Debt Impairment

Although considered by many to be a non-cash item and not very important to include in the operating budget, it is very important to accurately budget for debt impairment to reduce the gross receivable balance to the net recoverable amount. It is also very important to factor any potential non-payment of debtors into the tariff structure of the Municipality.

The debt impairment figure consist out of two significant items, namely the impairment charge relating to consumer debtors (including rates receivables) as well as the impairment charge relating to fines.

For budgeting purposes, the Municipality utilized a payment ratio of 97.9% up to and including the 2016/17 financial year. In the new budget, the payment percentage of 95% remains unchanged from 2017/18 except for water that was adjusted downwards to 90%. This has a significant impact on future cash flow projections. If the current financial situation in South Africa is evaluated the 95 % is much more realistic and a more conservative approach certainly needs to be adopted especially with the water scarcity crises and water restriction tariffs.

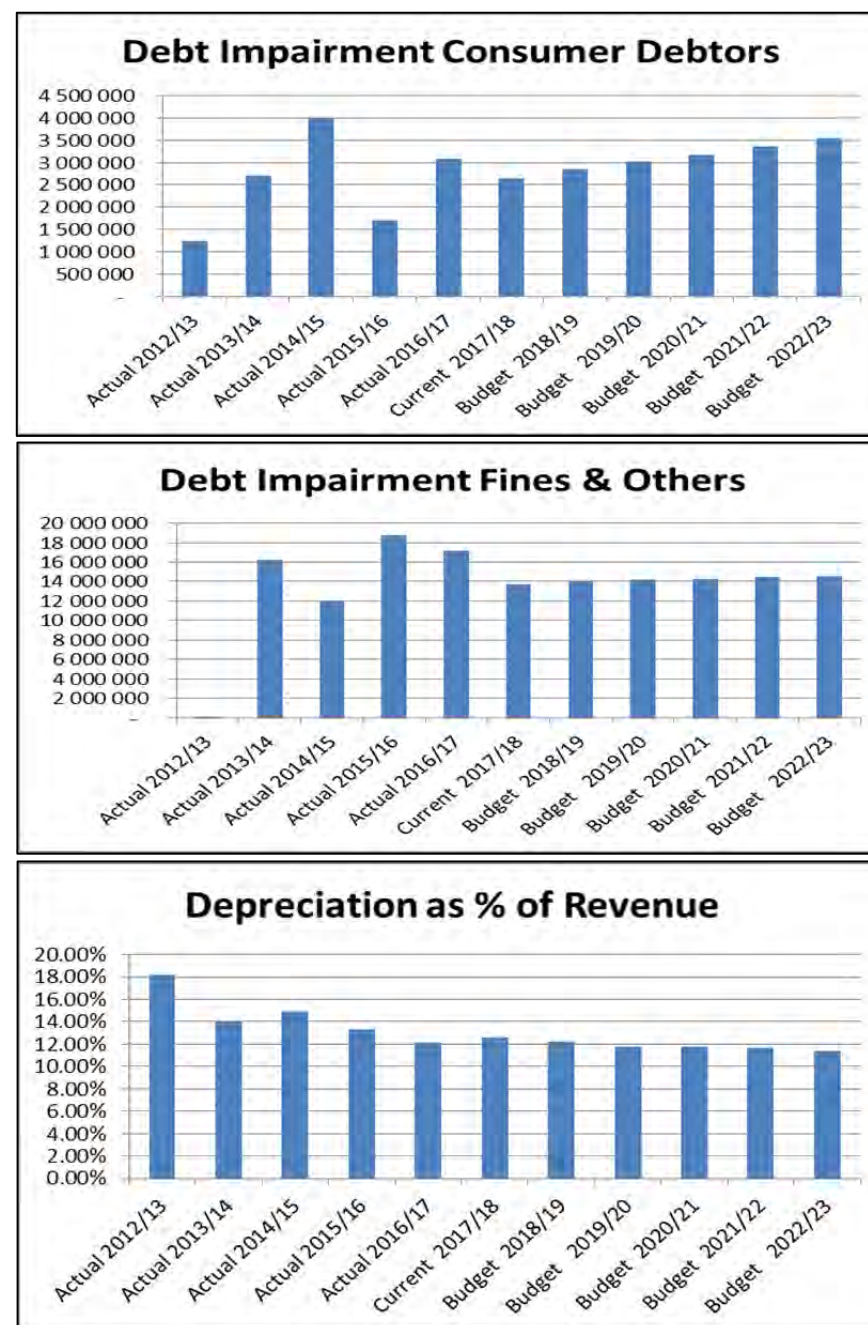
This “buffer” of 5% and 10% between the levied amounts and projected collection rate will be to the advantage of the Municipality in future years. If the Municipality can achieve to collect more than the projected 95% and 90% it can beat financial forecasts in the future which will allow the Municipality to contribute cash surpluses to the Capital Replacement Reserve and ensure that municipal assets can be renewed or replaced on their due date.

The significant increase in debt impairment relating to fines can be attributed to the changes in iGRAP 1 specifically relating to fines (non-exchange revenue). The Municipality is encouraged to improve collection rates relating to fines. This will not only reduce the level of debt impairment charges to be recognized, but also significantly improve the net cash position of the Municipality.

(c) Depreciation and Asset Impairment

Depreciation is widely considered a proxy for the measurement of the rate of asset consumption. Although depreciation is a non-cash item, the expense should still be factored into the tariffs and rates charged by the Municipality to ensure that sufficient resources are available when assets needs to be replaced.

Relative to benchmarks set for depreciation in the Western Cape (revenue and expenditure benchmarks), the Municipality’s depreciation charge is well above the norm (7.5%). The downward trend moving more in line with the norm is however encouraging.

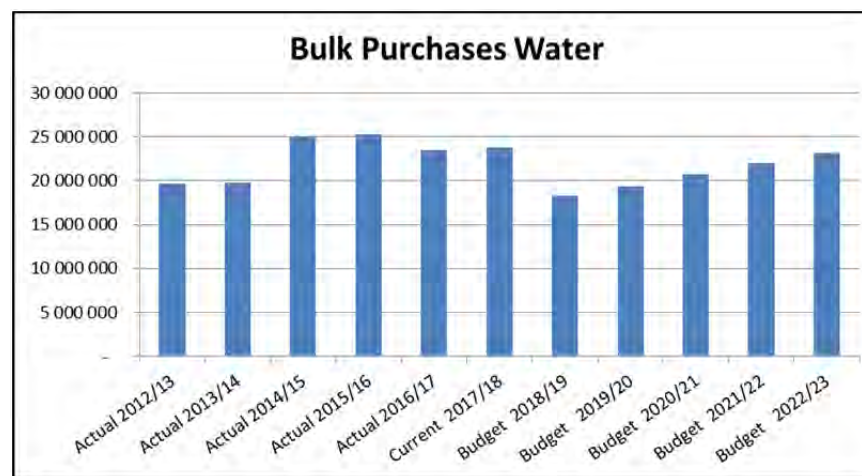
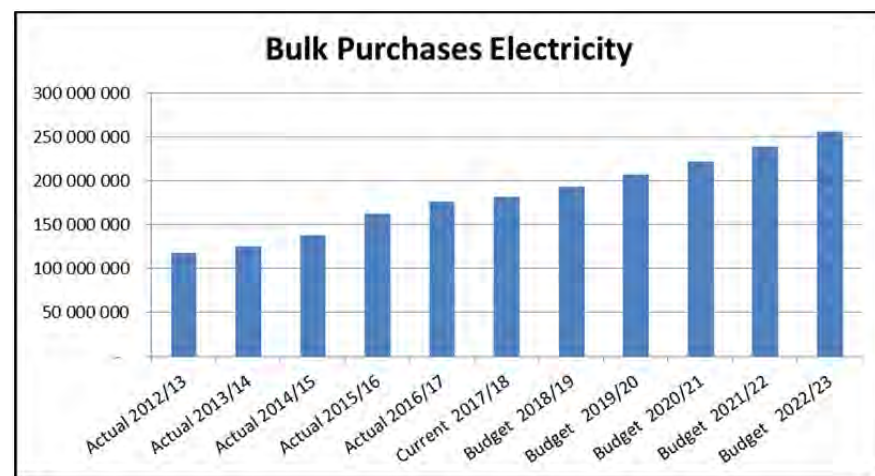


This relative high contribution that depreciation and asset impairment makes towards the total operating expenditure mix of the Municipality can be attributed to the following:

- The continued large capital program employed by the Municipality; and
- The application of a deemed cost in terms of Directive 7 issued by the Accounting Standards Board for the valuation of infrastructure asset. This effect has however become more diluted over recent years.

(d) Bulk Purchases

The increase in bulk purchases is largely beyond the control of the Municipality, as this expenditure line item is linked to the level of consumption by consumers as well as increases passed onto the Municipality by Eskom (bulk electricity) and the West Coast District Municipality (bulk water).



The Municipality can however control internal consumption of water and electricity to a certain extent by applying strict measures that will ensure that departments within the Municipality use these "commodities" sparingly.

The Municipality can control distribution losses to a certain extent by ensuring that infrastructure assets are well maintained, all consumers are billed accurately for water and electricity consumption and by implementing strict controls to limit illegal connections.

(e) General Expenditure

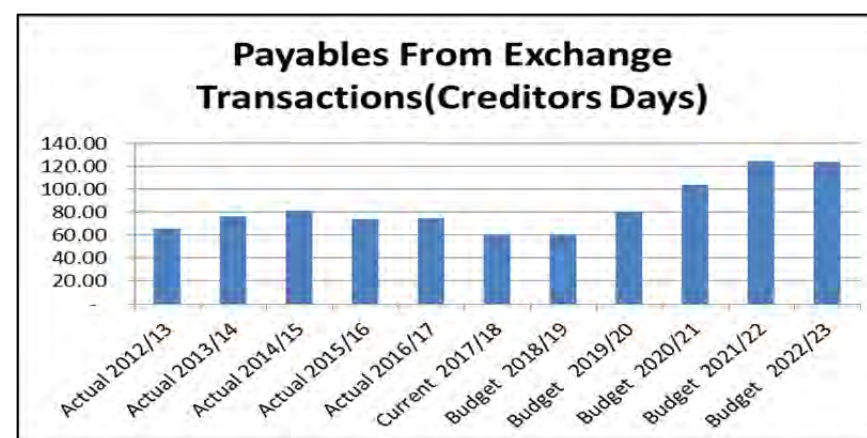
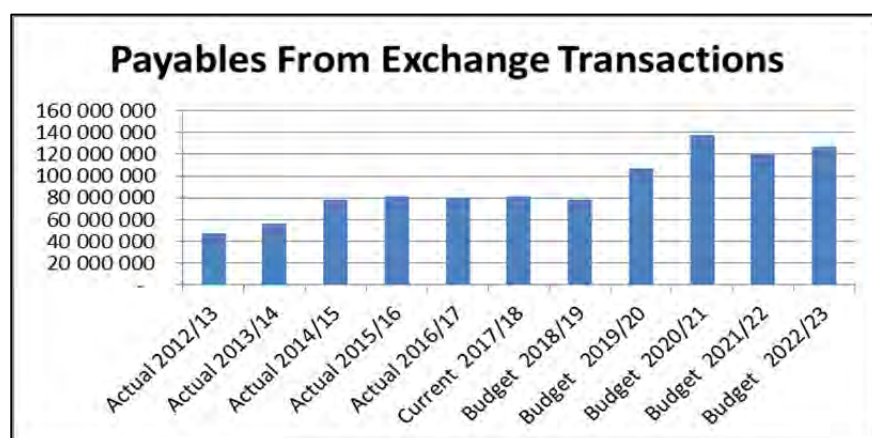
Significant changes were implemented in regards to general expenditure with the implementation of mSCOA on 1 July 2017. The categorization of expenditure was altered significantly resulting in no realistic comparison between previous years and budgeted years in regards to expenditure of this nature.

SECTION 6: FINANCIAL OVERVIEW: DEBTORS AND CREDITORS MANAGEMENT

Debtor and creditor management forms an integral part of any municipality's long term financial strategy. Municipalities should ensure that they fully utilise credit terms (within the limits of the MFMA) provided to them by suppliers, while also ensuring that any money owing to them is collected as soon as possible. This will ensure that maximum cash levels are maintained at all times, which in turn will result in higher possible returns on money invested by the Municipality.

The Municipality has always managed to pay creditors when they become due and payable. It is assumed in the compilation of the budgeted figures for the period 2018/2019 to 2022/2023 that the status quo will be maintained and for this reason payables are projected to move in line with estimated operating and capital expenditure programs.

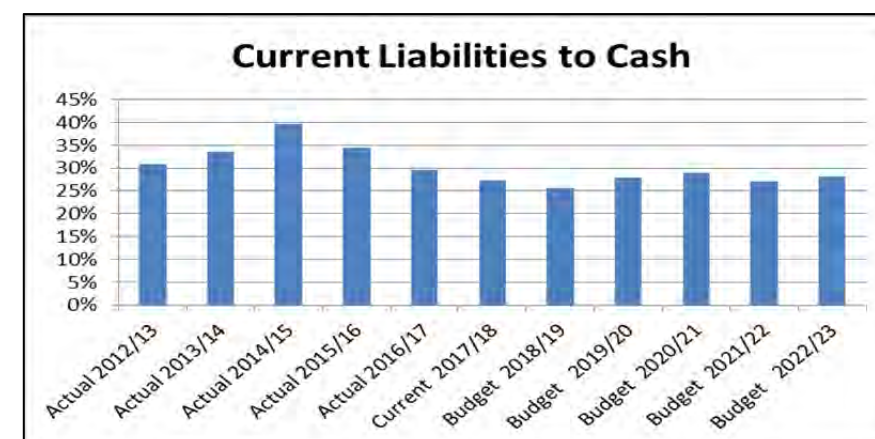
The payment rate of the Municipality is expected to be very consistent for the next five years. However, any decline in cash balances (refer to section 7) could negatively impact on this ratio.



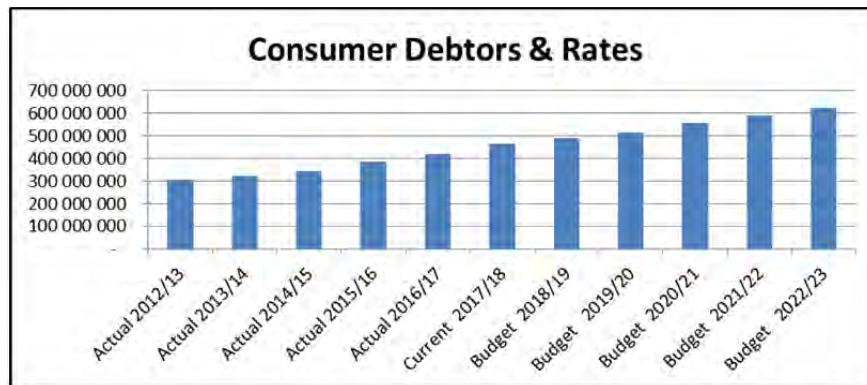
The ratio is above the norm of 45 days. This is not considered an immediate concern as long as payments are affected within MFMA limits. It should be noted that payables include items such as retentions and staff leave that will not necessarily be converted into cash within the norm of 45 days.

With reference to indicators that can be evaluated, the Municipality should review the ratio between current liabilities and cash. This ratio initially had a negative trend, but it stabilized and indicates deterioration over the longer term as indicated in the *chart to the right*.

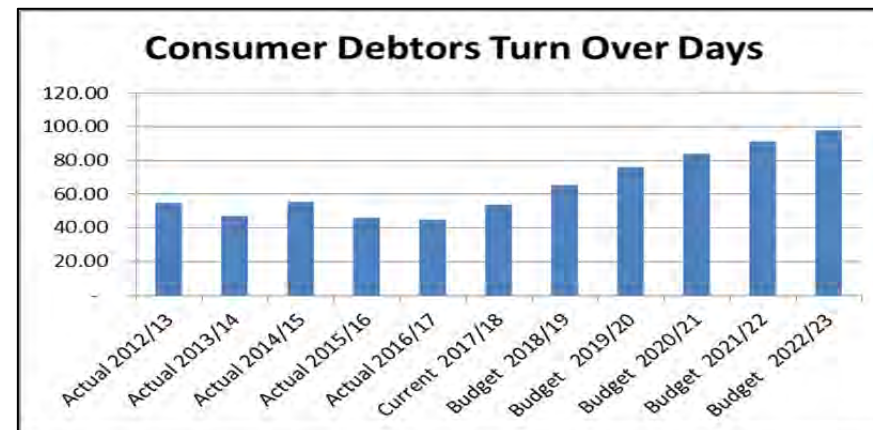
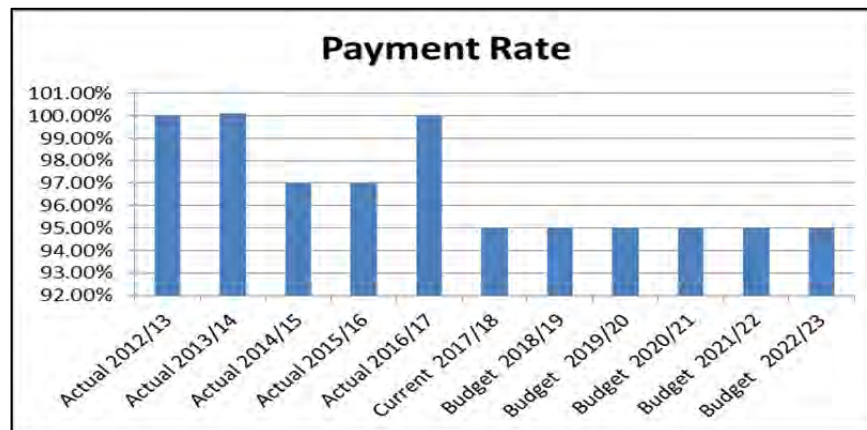
There is no real reason for concern, but the collection rate for debtors used for budget purposes is 95% and 90% for water. Although this is a downward adjustment from the 97.9% used in previous years it still needs to be achieved and maintained to ensure the future financial viability and sustainability of the Municipality.



Debt collection is considered to be one of the major areas that contribute significantly to the financial well-being of any municipality. Although Swartland Municipality has, by applying strict collection measures, kept the outstanding debtors for service charges and property rates in check it is still growing year on year as illustrated below:



The payment levels used for budget purposes might have been unrealistically high. The final actual collection rate available was for the 2016/17 financial year. The actual rate then was 98.14%. The current rate of 95% in future therefore seems to be more realistic for budget purposes.



Although the debtors' turnover days are acceptable it is alarming that it is steadily increasing over the budget period.

SECTION 7: FINANCIAL OVERVIEW: CASH MANAGEMENT

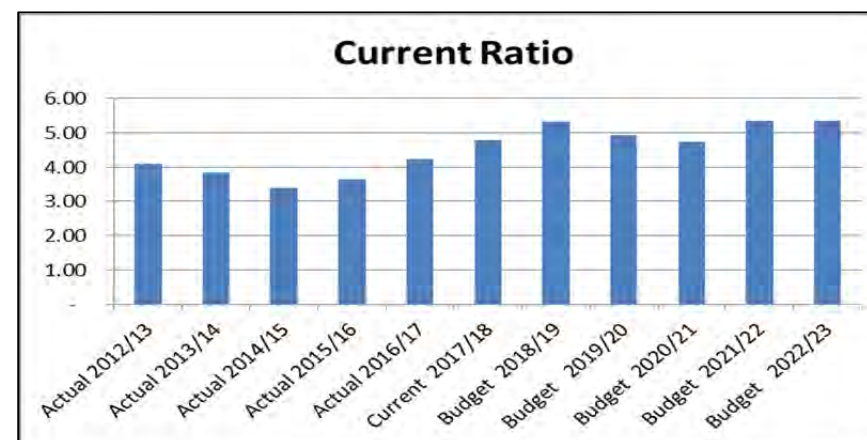
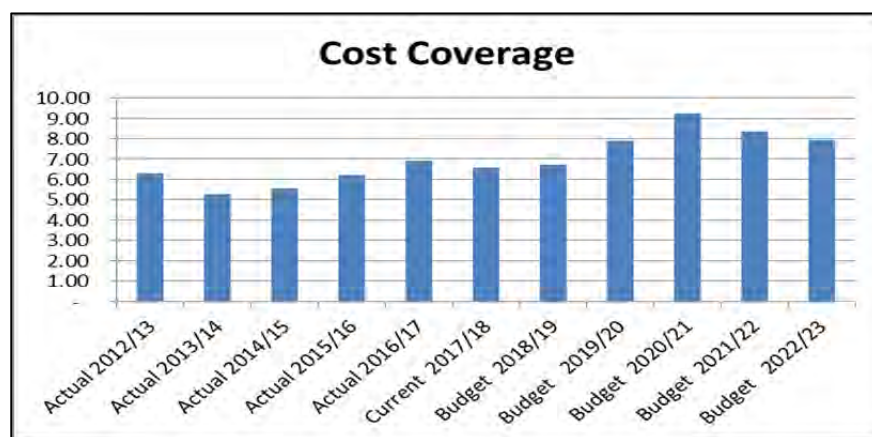
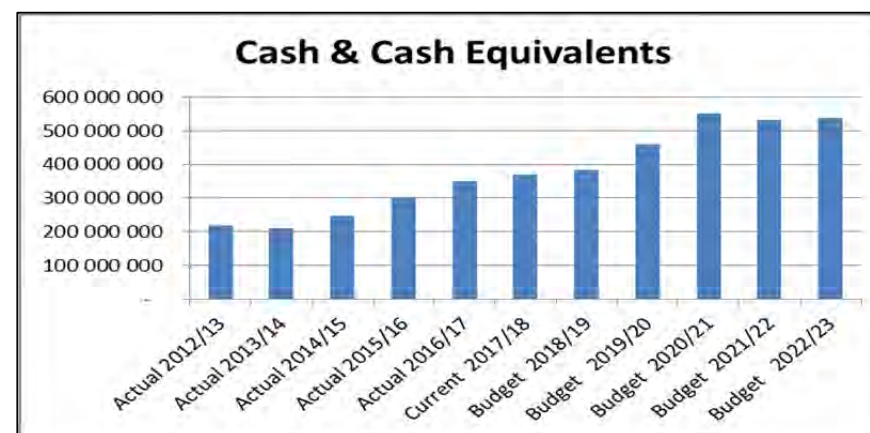
Cash management is the legal obligation to maximize all available resources and productivity levels and minimise ineffective expenditure and risks. This is done to accumulate sufficient cash and cash equivalents to secure the achievement of present and future constitutional objectives within the framework of the long-term financial plan as informed by the institution's integrated development plan.

On the assumption that the Municipality will fully implement the capital and operating programmes over the next five years, it is projected that the cash resources will decrease during the MTREF period compared to current actuals (*chart to the right*).

The impact of the downwards adjustment of the projected collection rate can clearly be identified in the rise of the available cash for the budgeted period. Although there is a constant rise in the cash and cash equivalents during the budget period and the increase is above the current CPI, there is no clear indication in the budget that an organised program of replacing infrastructure assets is in place.

The cost coverage calculates the number of months the Municipality will be able to cover operational costs with the current available cash resources. The *chart below* indicates that this is not a problem at this stage.

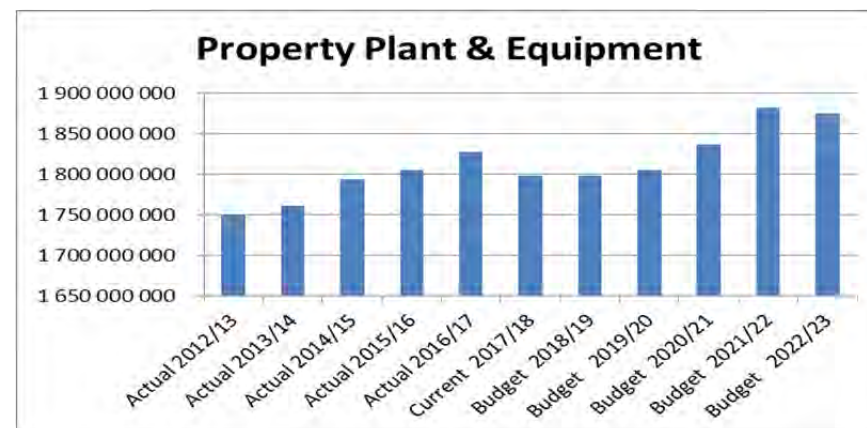
The current ratio measures the current assets to the current liabilities. The accepted norm for this ratio is 2:1. The higher the ratio, the better for the Municipality. From the table below it is clear that Swartland Municipality is well above the norm. The Western Cape Provincial Treasury indicated that a ratio of 4:1 should be maintained at all times to ensure the financial sustainability of the Municipality. The Municipality manages to achieve this ratio during the last three years of the budget period.



SECTION 8: FINANCIAL OVERVIEW: ASSET MANAGEMENT

Swartland Municipality has a large investment in property, plant and equipment (PPE). The carrying value of PPE is projected to be very constant over the period under review as capital additions is projected to be approximately in line with the annual depreciation charge (chart to the right).

This large investment in PPE is basically the result of a continued large capital program employed at the Municipality to ensure that basic services are delivered at all times and service delivery backlogs are addressed. The Municipality should however be conscious of the fact that a significant capital program, if not financed through a well-balanced mix (grants, long term liabilities and accumulated internal funds), can have a negative effect on the financial sustainability of the Municipality. Not only does the outflow of cash (as a result of the acquisition) have a potential negative impact on the financial viability of the Municipality, the maintenance burden placed on the Municipality could also be significant.



It is projected that the Municipality will employ the following capital program over the next five years (2018/2019 to 2022/2023):

R thousand	2018/19	2019/20	2020/21	2021/22	2022/23
Funded by:					
National Government	27 975	32 061	33 685	41 180	–
Provincial Government	9 000	10 200	9 000	–	–
Transfers recognised - capital	36 975	42 261	42 685	41 180	–
Borrowing	–	4 303	24 933	26 157	19 103
Internally generated funds	50 271	50 980	56 357	85 504	69 855
Total Capital Funding	87 246	97 544	123 975	152 841	88 958

To ensure that the above structure is affordable, the program should be evaluated against the Municipality's ability to generate cash to meet the demand of the program:

R thousand	2018/19	2019/20	2020/21	2021/22	2022/23
Cash generated by operations	113 884	166 250	188 982	116 241	80 724
Repayment of borrowing	(4 954)	(5 751)	(5 898)	(6 046)	(6 194)
Loans to be raised	–	4 303	24 933	26 157	19 103
	108 930	164 803	208 017	136 352	93 633
Proposed capital program	94 344	91 250	115 641	158 166	87 619
Surplus / (Deficit)	14 586	73 553	92 375	(21 814)	6 014

It is evident that sufficient funds are generated from operations to meet the demand of the capital program for the 2018 MTREF.

Repairs and maintenance:

With the implementation of mSCOA on 1 July 2017 the complete nature of repairs and maintenance has changed from the norm as it was calculated previously. No significant indication of the impact of this expenditure can be calculated at this stage.

The Municipality should ensure that a detailed asset management program is implemented to ensure that repairs and maintenance are structured to ensure the sustainability of infrastructure networks.

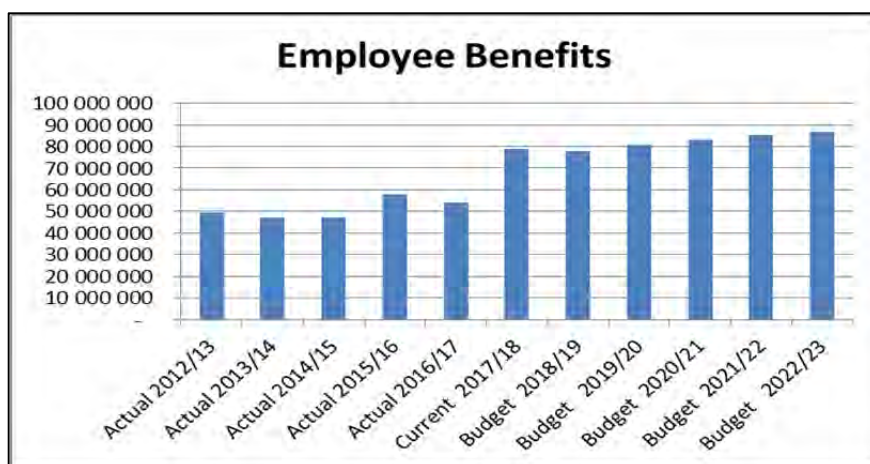
SECTION 9: FINANCIAL OVERVIEW: FUNDING AND RESERVE STRATEGY

The funding and reserve strategy consists out of three components:

- Management of reserves
- Management of external debt
- Investment Strategy

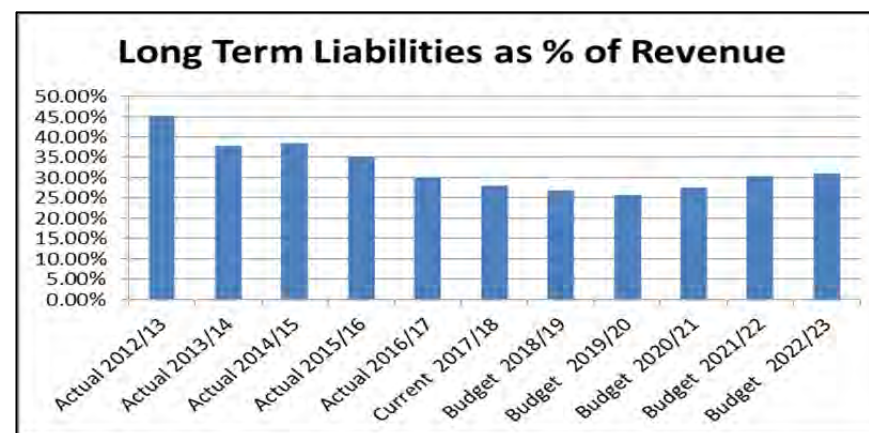
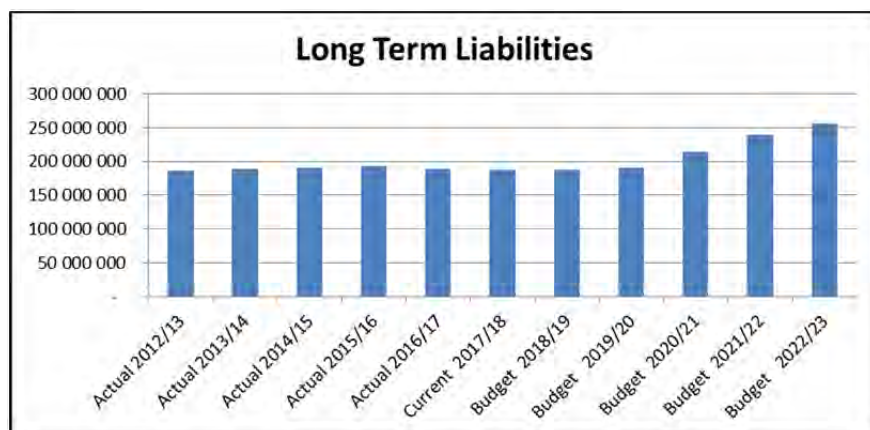
In order to maintain any form of reserve, the Municipality needs to ensure that sufficient cash resources are available to back the reserve. With the huge investment in PPE and the rising costs of insurance the Municipality should investigate the possibility of implementing a self-insurance reserve. Currently the Municipality only utilises a Capital Replacement Reserve.

Apart from the Capital Replacement Reserve, that is utilised to provide funding for internally funded projects, the Municipality should also recognise the need for other reserves to be created. With reference to the statement of financial position, the Municipality has material non-current provisions in the form of Employee Benefit Provisions (Long term awards and Post-retirement medical benefits). There is currently no legal requirement to ensure that these provisions are cash-backed. However, the Municipality should implement strategies that will enable the creation of reserves to ensure that these provisions are cash funded when it becomes due and payable.



The employee benefit provision was stated at R52 863 921 on 30 June 2014 and is projected to increase to R86 860 081 in 2022/2023 (*chart to the left*).

External borrowing is an important part of the funding model of the Municipality. Not only does it instantly provide the Municipality with relatively inexpensive capital to fast-track service delivery and infrastructure backlogs, but it also ensures that the user of the infrastructure pay for the use over the lifetime of the asset. The current capital program provides for an insignificant portion of the program to be financed through external financing. Over the period up to 30 June 2023, the outstanding long term liabilities of the Municipality are expected to fluctuate as in the *chart below*.



The municipality utilises a debt-ceiling of 40% of revenue. Based on this ratio, it can be seen that the Municipality is set to remain within these limits up to 2022/2023.

The figures do however not include any long term liabilities relating to the water function should it be transferred from the West Coast District Municipality. Any significant loans to be added to the current funding mix could potentially increase the outstanding long-term loans above the set debt ceiling.

The final component of the funding and reserve strategy relates to investments. The Municipality is currently employing a sound strategy with regards to investments as investment returns constitutes a healthy percentage of annual revenue. These sound strategies should be maintained to ensure that excess cash is invested at all times to maximize returns.

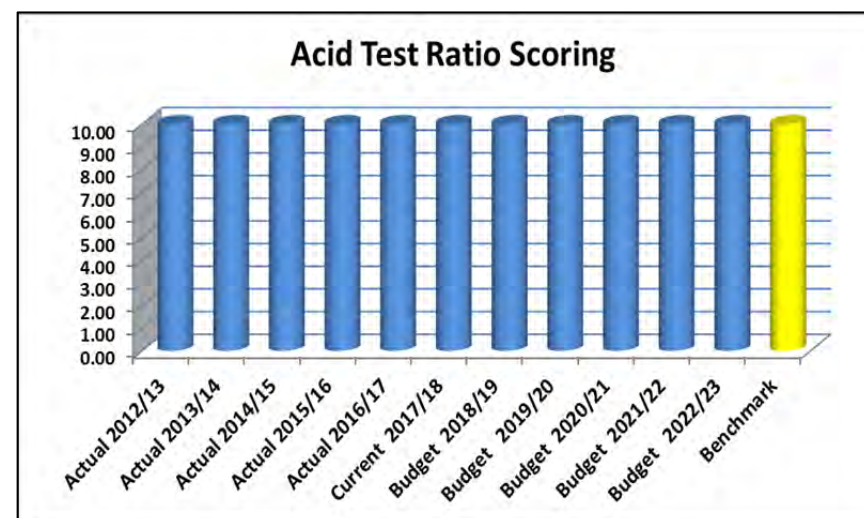
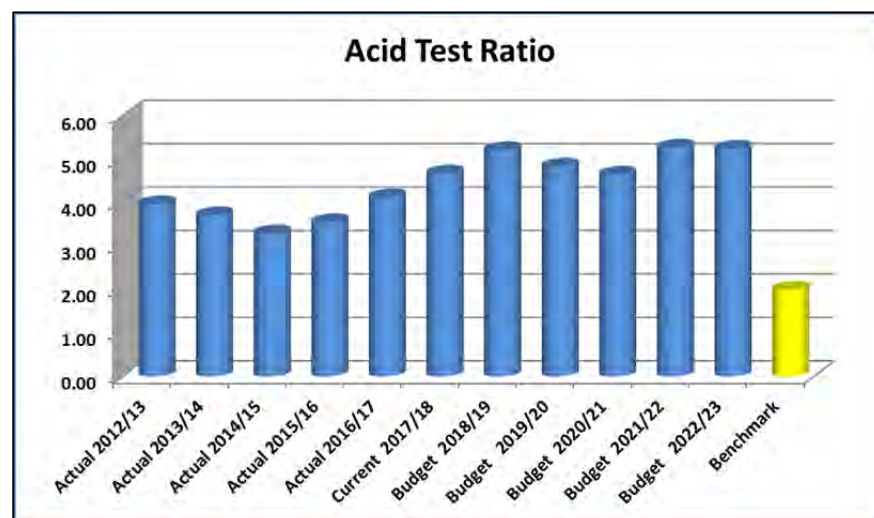
SECTION 10: RISK MANAGEMENT

The risk analysis model utilised by Swartland Municipality and based on the model jointly developed by Swartland Municipality and the Western Cape Provincial Treasury assesses 10 key ratios that is considered the most important indicators when assessing the long term viability of the Municipality. A weighting is attached to each indicator that will eventually provide the Municipality with a viability score out of 100.

The 10 indicators, along with the proposed benchmark and weight are included in the following table:

ITEM	Benchmark	Viability Weight	Standard 1	Score 1	Standard 2	Score 2	Standard 3	Score 3	Standard 4	Score 4	Standard 5	Score 5
Acid Test Ratio	200%	10	200%	10	150%	8	100%	5	50%	2	0%	0
Payment Level (Excluding write-off of bad debts)	> 95%	15	95%	15	90%	11	85%	6	80%	3	75%	0
Cash Generated from Operations as % of Revenue	> 20%	8	20%	8	15%	6	10%	4	5%	2	0%	0
Purchase of PPE as % of Cash Generated	< 100%	8	100%	8	110%	6	120%	4	135%	2	150%	0
Cost Coverage (Excluding Unspent Grants)	4	15	4	15	4	10	3	5	2	2	1	0
Debtors Turnover (days) (Before impairment)	< 45 days	2	75	2	90	1	110	0	130	0	150	0
Longterm debt as % of Revenue	< 40%	5	40%	5	50%	4	75%	3	95%	2	100%	0
Debt servicing cost to Revenue	< 5%	8	5%	8	7.50%	6	10%	4	12.50%	2	15%	0
Short-term debt as % of Cash	< 100%	4	50%	4	70%	3	80%	2	100%	1	125%	0
Cash Funded Budget over MTREF	> R0	25	Yes	25	No	0	0	0	0	0	0	0

(a) Acid Test Ratio



This ratio, also known as quick ratio, measures the Municipality's ability to pay short-term debt out of most liquid short-term funds. The higher the ratio the better. The acid test ratio is well above the required benchmark.

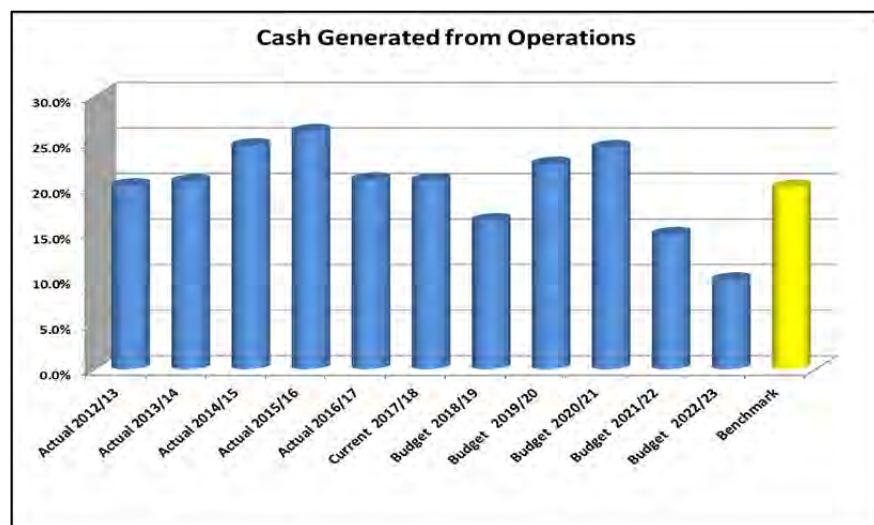
(b) Payment Level

The payment level of the Municipality remains consistently good throughout the entire period under review. Taking into account the fact that the Municipality is applying a conservative approach to the projection of debtors, this ratio is considered sound and in line with the benchmark of 95%.



(c) Cash Generated from operations as % of revenue

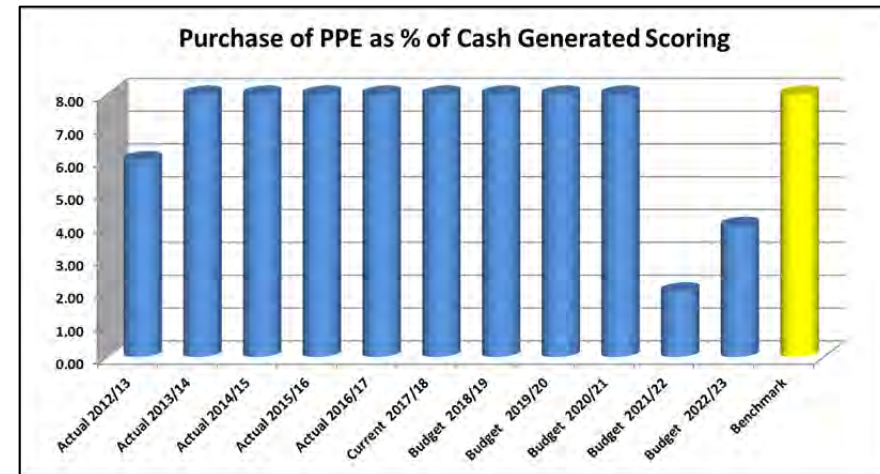
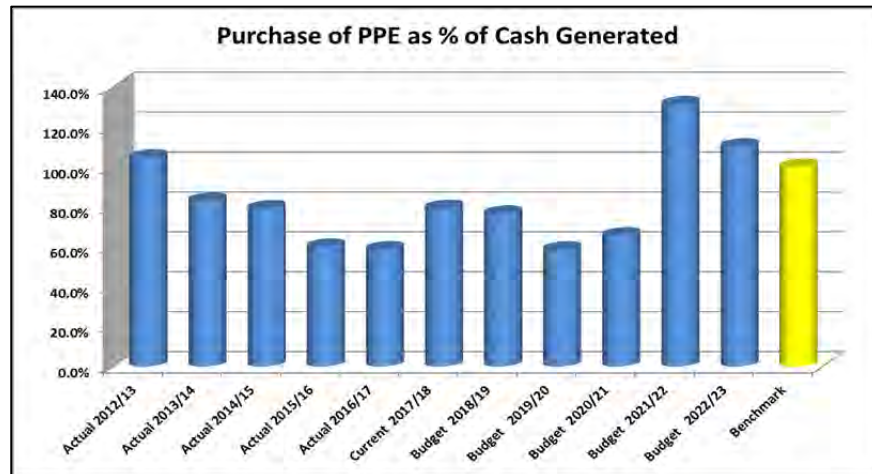
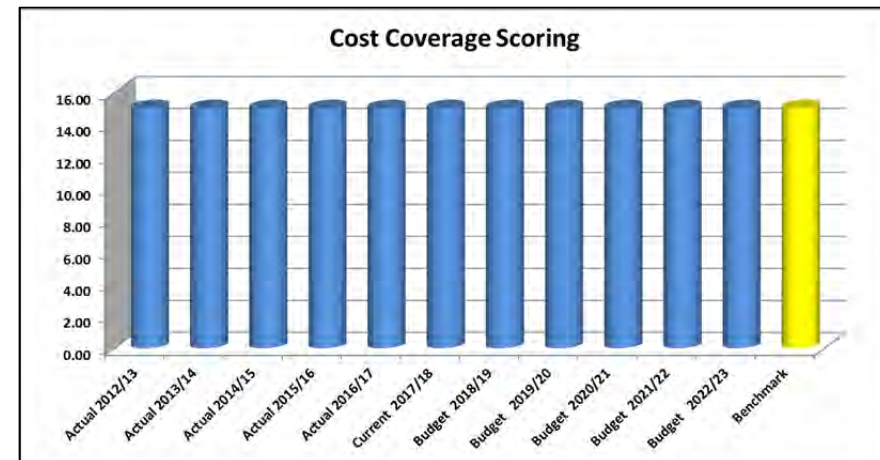
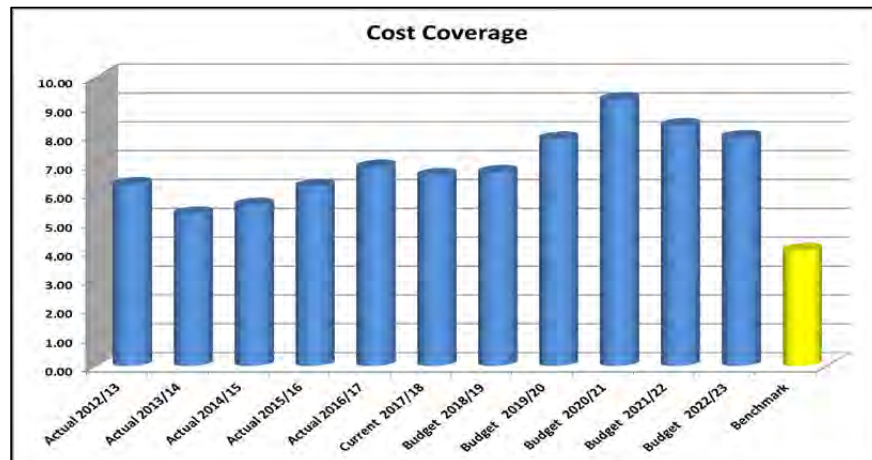
The downward adjustment of the projected collection rate has a significant impact on this ratio. The benchmark for this ratio is set at 20%. Although the Municipality does not achieve the benchmark throughout the budget period it must be kept in mind that the projected collection rate is very conservative and the actual results might be higher than the projected rate. The ratio indicates the ability to convert revenue raised into cash. To a limited extent, the ratio is affected by the conservative approach followed when factoring payment level into the budgeted forecast for debtors. The trend is more an indication of the Municipality's inability to pass on increases in major expenditure line items (i.e. Employee Related Costs, Bulk Purchases etc.) to the consumer in the form of tariff and rates increases.



(d) Purchase of PPE as % of cash generated by operations

This indicator measures the ability of the Municipality's operations to generate sufficient cash to fund the capital program of the Municipality. Any ratio in excess of 100% entails that insufficient cash is generated to meet the proposed capital outflow. Any shortfall will need to be financed using accumulated cash reserves or new external financing in the form of loans. As discussed in Section 8, the capital program is placing enormous pressure on the accumulated cash reserves of the Municipality.

This indicator does not contribute significantly to the financial viability scoring of the Municipality and should be addressed.

**(e) Cost Coverage**

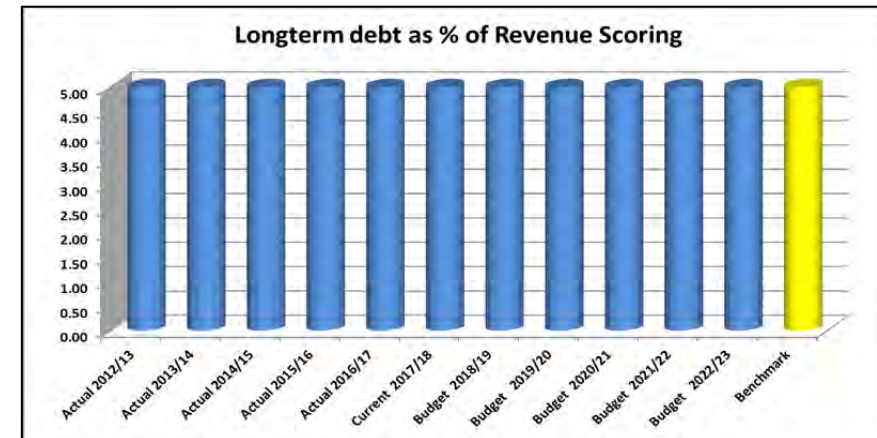
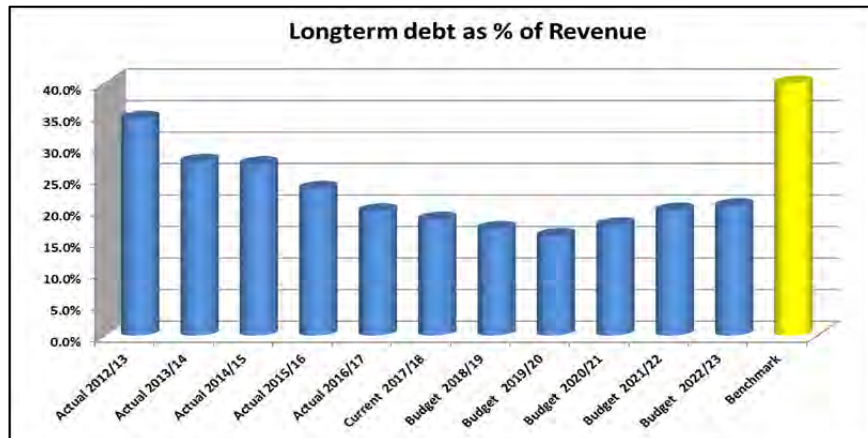
(f) Debtor Turnover Days

Debtors are well managed and it is expected that the municipality will not experience any significant issues with regards to the Debtor Turnover Days indicator. The downward adjustment of the projected collection rate however has a significant impact on the increase in debtors' balances.



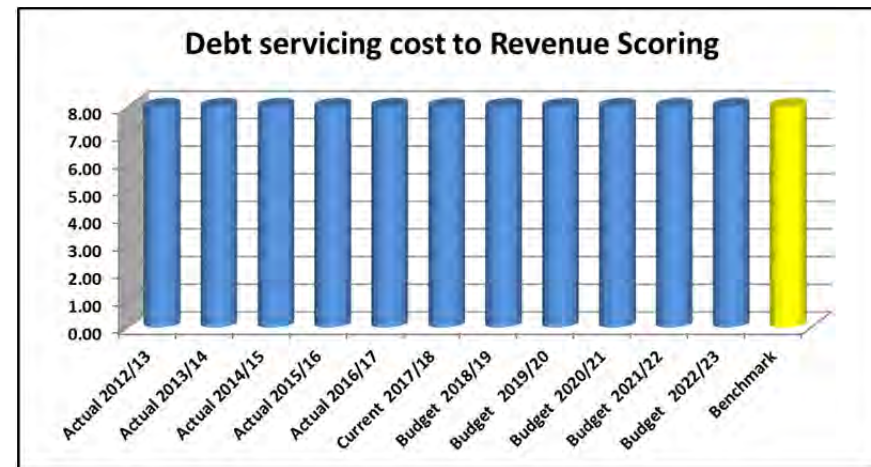
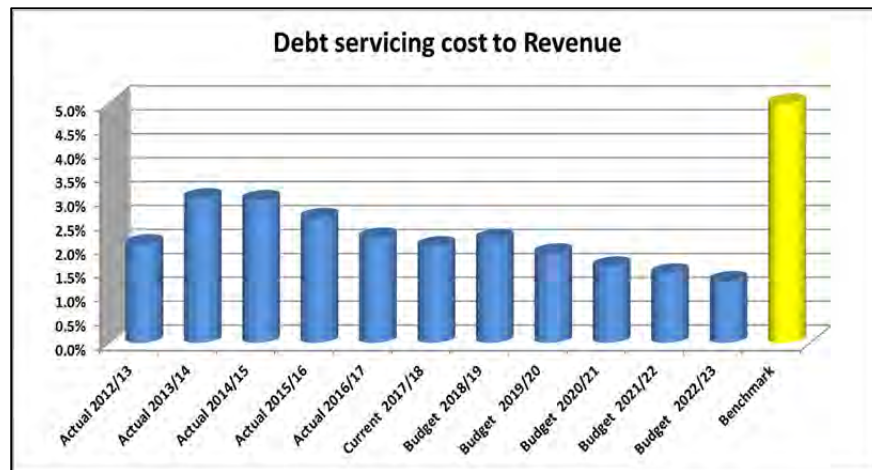
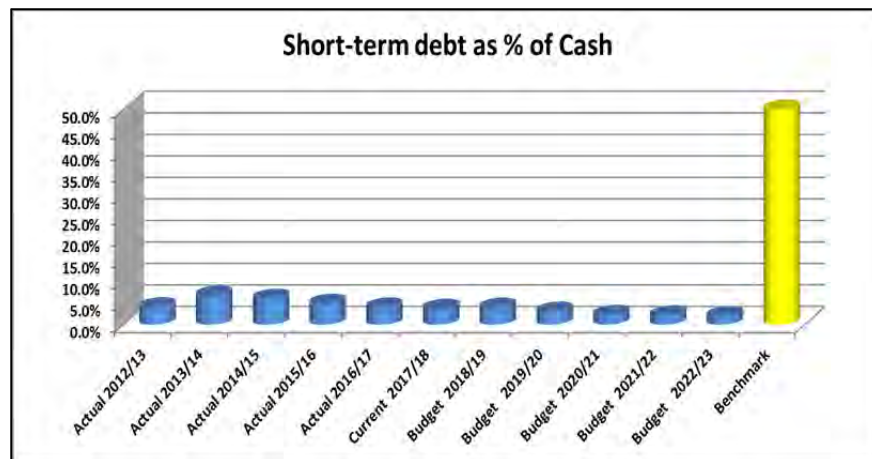
(g) Long Term Debt as % of Revenue

This indicator measures the debt ceiling. Currently, the Municipality is projected to be within the limits of the ceiling. However, the Municipality should be mindful of the fact that any material additional loans could increase the level of external borrowing above the set ceiling of 40%. Affordability should also be evaluated in Section 10.8 before any new debt could be added to current structure.



(h) Debt Servicing cost to Revenue

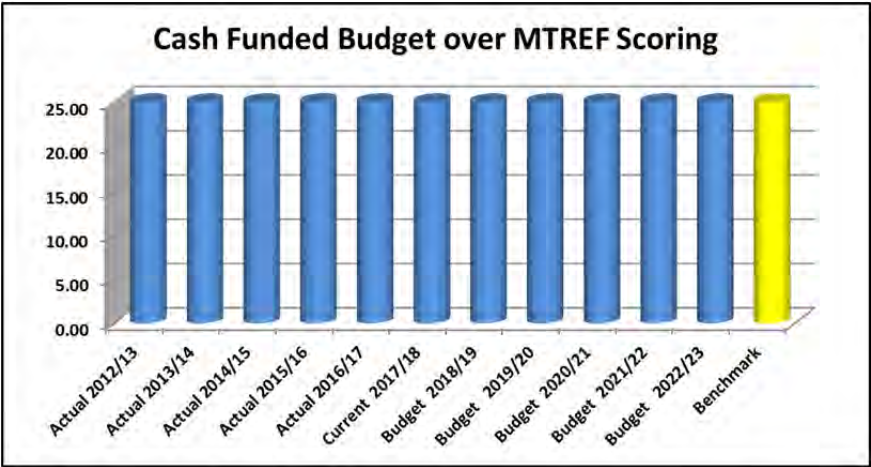
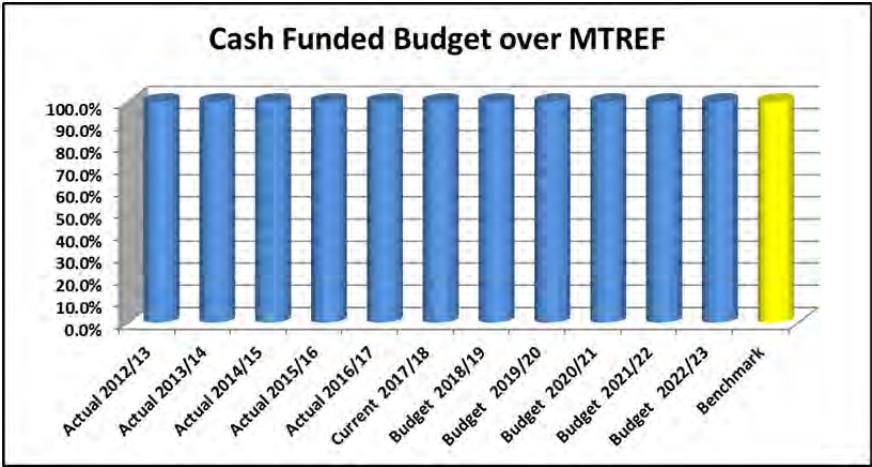
This indicator measure the portion of revenue spent on the repayment of borrowing and should be reviewed in conjunction with the debt ceiling indicator. It is projected that the Municipality will be well within the limit of 5% throughout the budgeted years. Any additional loans could result in servicing cost being above the norm of 5%.

**(i) Short-term debt as % of Cash**

(j) Cash Funded Budget

The “Cash funded budget” indicator is one of the most important indicators when assessing the credibility and sustainability of any budget. For this reason, the indicator contributes 25% to the total viability scoring of the Municipality.

The indicator shows that the Municipality will be cash funded through to 2021/2022 and thus the Municipality will score the maximum points from this indicator.



Although the budget can be regarded as cash funded throughout the MTREF, questions do arise as to when a budget is actually cash funded. The Swartland Municipality budget is cash funded in the sense that enough cash is generated to be able to meet all cash commitments. Items such as depreciation and debt impairment that are regarded as not to be cash need to be subtracted from the expenditure to ensure that the budget is cash funded.

The Municipality should reconsider this approach as should these items are included in the calculations, it would result in the budget not being cash funded. The motivation for the calculation of depreciation for instance is to write-off assets over their estimated useful life. The depreciation should be included in calculations of tariffs to ensure that the Municipality can increase its Capital Replacement Reserve to ensure that assets can be replaced once it reach the end of its useful life.

(k) Conclusion

The Municipality is currently in a very fortunate position. The projected results for the MTREF period are very favourable and should the Municipality be able to achieve the goals set in the budget it should not encounter any future sustainability issues.

The Municipality is still very much in control of their own destiny and by making good informed decisions relating to the capital and operating budget, the Municipality should strive to maintain its viability scoring to the maximum level.

SECTION 11: MODELING OF FINANCIAL PLAN AND SCENARIO SETTING

The outcomes of the projected amounts for the MTREF are very favourable and there is not much to add. The following items do need some discussion and investigation:

1. Capital Replacement Reserve: No additional contributions are made to this reserve throughout the MTREF period. The depreciation written off for the period 2018/2019 to 2022/2023 however amounts to R443 378 million. The capital expenditure budgeted for during the same period amounts to R550 564 million. Capital expenditure with regards to the upgrading or replacement of existing assets is 42.7% in 2018/2019, 71.4% in 2019/2020 and 71.8% in 2020/2021.

This may in future place a huge burden on the current infrastructure within the municipal area.

2. As mentioned in the plan the Municipality should in light of the large investment in assets consider the creation of a self-insurance reserve.
3. The collection rate in regards to debtor's accounts has remained unchanged at 95% except for water that was adjusted downwards to 90%. This adjustment had a significant impact on the cash flow projections for the Municipality. Taking the current economic situation in consideration this is a very realistic adjustment and should ensure that the Municipality achieve and obtain projections throughout the budget cycle.
4. The population growth in the Municipality and especially the division in age indicates that more people are migrating to the Municipality than through a natural growth through birth. This could expand even further the already increasing housing need within the Municipality.

8.2 Municipal Regulations on a Standard Chart of Accounts (mSCOA)

(a) WHAT IS MUNICIPAL SCOA (mSCOA)?

mSCOA stands for “standard chart of accounts” that provides for a national standard for the uniform recording and classification of municipal budget and financial information at a **transaction level** by prescribing a standard chart of accounts for municipalities which -

- is aligned to the budget formats and accounting standards prescribed for municipalities and municipal entities and with the standard charts of accounts for national and provincial government; and
- enables uniform information sets recorded in terms of national norms and standards across the whole of government for the purposes of national policy coordination and reporting, benchmarking and performance measurement in the local government sphere.

Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting.

(b) mSCOA IS MULTI-DIMENSIONAL IN NATURE

mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following **7 segments**:

<i>Funding</i>	<i>Function</i>	<i>Item</i>	<i>Project</i>	<i>Costing</i>	<i>Regional</i>	<i>Municipal Standard Classification</i>
Against which source of funding should the transaction be allocated?	Against which function or sub-functions should the transaction be recorded?	What is being bought or the money received for?	To which project does the expenditure contribute?	Should the cost be reallocated to functions rendering services?	In which region does the service get delivered?	Against which organisational vote or sub-vote should the transaction be recorded?

mSCOA does not prescribe specific business processes in a municipality. However, purely by way of its design principles (the 7 segments depicted above) mSCOA influences the Municipality’s business processes. All the steps in the Municipality’s business processes that receive or draw financial information from the Municipality’s system(s) are affected.

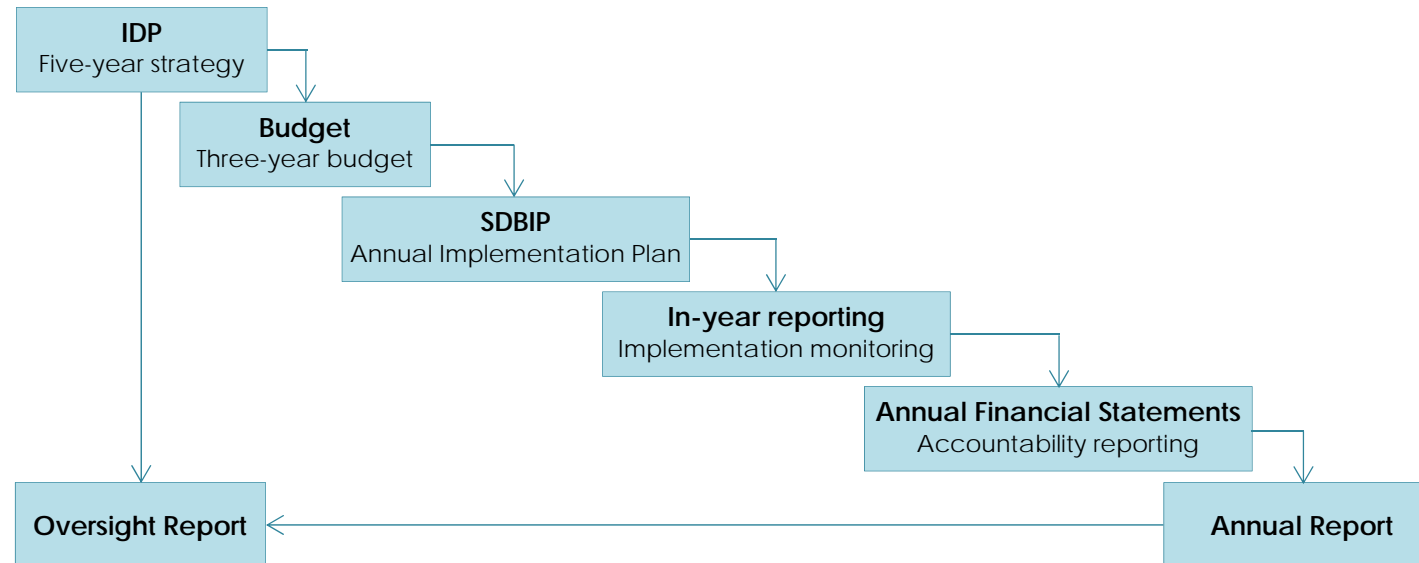
(c) WHY mSCOA?

The National Treasury ultimately has the responsibility for compiling national whole-of-government accounts, including consolidated local government information for national policy and other purposes. This information is obtained from all municipalities. It is therefore necessary for National Treasury to specify a national standard (mSCOA) that aligns with SCOA used by national and provincial government to enable the collection of local government financial information across municipalities.

mSCOA standardises all municipal- and the whole-of-government reporting and ensures seamless alignment in reporting.

(d) MUNICIPAL ACCOUNTABILITY CYCLE AND mSCOA

Currently there is a mismatch between the Municipality's budget, service delivery and budget implementation plan (SDBIP), in-year reporting (MFMA section 71 and 72) and the annual financial statements. mSCOA, because of the multi-dimensional reporting across segments, brings seamless alignment in the accountability cycle of a municipality. This is because all the reports across the accountability cycle will be compiled from the same mSCOA information (see diagram below).

**(e) IMPLEMENTATION DATE FOR mSCOA**

The implementation date for mSCOA is 1 July 2017.

8.3 Swartland Municipality's budgets *[Updated May 2018]*

(a) FIVE YEAR CAPITAL BUDGET PER DEPARTMENT

<i>Department</i>	<i>Division / Service</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Office of the Municipal Manager	Equipment MM	5 000	10 000	10 000	10 000	10 000
	Equipment Council	5 000	10 000	10 000	10 000	10 000
	Vehicles				466 830	742 500
	Local Economic Development	1 000 000				
<i>Subtotal</i>		<i>1 010 000</i>	<i>20 000</i>	<i>20 000</i>	<i>486 830</i>	<i>762 500</i>
Civil Engineering Services	Equipment	40 000	42 000	44 000	50 000	52 000
	Cemeteries	540 000				
	Parks and Amenities	1 449 600	860 800	1 598 000	2 020 000	683 000
	Sewerage	2 799 505	20 670 695	41 025 550	40 204 100	25 103 150
	Sports Fields	2 349 895		6 192 250	6 470 000	
	Roads	18 241 100	17 092 800	23 556 000	53 399 811	32 477 250
	Storm water	49 000	4 076 000	4 825 000	12 060 000	8 789 284
	Swimming Pools		1 800 000			
	Water Provision	11 774 673	8 699 913	519 000	2 518 280	4 789 000
	Municipal Property	1 022 050	1 773 150	536 300	363 500	26 800
	Refuse Removal	6 160 000	7 513 000	3 416 000	8 262 000	5 491 500
	Waste water treatment plants	7 180 822	679 600	2 218 000	9 642 000	2 226 000
<i>Subtotal</i>		<i>51 606 645</i>	<i>63 207 958</i>	<i>83 930 100</i>	<i>134 989 691</i>	<i>79 637 984</i>
Corporate Services	General, Secretariat and Records as well as Ward Committees	665 000	5 018 000	20 000	22 000	24 000
	Administration: Properties and Contracts	33 000	60 000	50 000	37 000	39 000
	Communication and Public Relations		200 000			
<i>Subtotal</i>		<i>698 000</i>	<i>5 278 000</i>	<i>70 000</i>	<i>59 000</i>	<i>63 000</i>
Development Services	Equipment	30 000	36 000	38 000	40 000	42 000
	Community Development	222 600	937 360	7 000 000		
	Built Environment	4 000 000	2 500 000	2 000 000		
	Human Settlements	6 939 024				
	Caravan Park Yzerfontein	1 310 000	30 000	30 000	30 000	30 000
<i>Subtotal</i>		<i>12 501 624</i>	<i>3 503 360</i>	<i>9 068 000</i>	<i>70 000</i>	<i>72 000</i>
Electrical Engineering Services	General and equipment	300 000	350 000	350 000	350 000	350 000
	ICT Services	612 000	490 000	1 190 000	1 065 000	635 000
	Operations, Maintenance and Construction	14 493 500	23 151 400	24 720 000	12 910 000	1 350 000
<i>Subtotal</i>		<i>15 405 500</i>	<i>23 991 400</i>	<i>26 260 000</i>	<i>14 325 000</i>	<i>2 335 000</i>

<i>Department</i>	<i>Division / Service</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Financial Services	Financial Services General	628 440	496 720	519 360	562 640	952 480
<i>Subtotal</i>		<i>628 440</i>	<i>496 720</i>	<i>519 360</i>	<i>562 640</i>	<i>952 480</i>
Protection Services	Traffic and Law Enforcement	2 025 700	1 021 600	1 080 400	1 316 900	1 728 350
	Fire and Emergency Services	3 370 000	25 000	3 027 000	1 031 000	3 407 000
<i>Subtotal</i>		<i>5 395 700</i>	<i>1 046 600</i>	<i>4 107 400</i>	<i>2 347 900</i>	<i>5 135 350</i>
TOTAL		87 245 909	97 544 038	123 974 860	152 841 061	88 958 314

(b) FIVE YEAR CAPITAL BUDGET PER IDP STRATEGIC GOAL

<i>Strategic Goal</i>	<i>2018/2019</i>	<i>%</i>	<i>2019/2020</i>	<i>%</i>	<i>2020/2021</i>	<i>%</i>	<i>2021/2022</i>	<i>%</i>	<i>2022/2023</i>	<i>%</i>
1: Improved quality of life for citizens	5 618 300	6.4	1 983 960	2.0	11 107 400	9.0	2 347 900	1.5	5 135 350	5.8
2: Inclusive economic growth	1 000 000	1.1								
3: Quality and sustainable living environment	12 279 024	14.1	2 566 000	2.6	2 068 000	1.7	70 000	0.0	72 000	0.1
4: Caring, competent and responsive institutions, organisations and business	1 948 440	2.2	6 284 720	6.4	1 799 360	1.5	2 173 470	1.4	2 412 980	2.7
5: Sufficient, affordable and well-run services	66 400 145	76.1	86 709 358	88.9	109 000 100	87.9	148 249 691	97.0	81 337 984	91.4
TOTAL	87 245 909	100.0	97 544 038	100.0	123 974 860	100.0	152 841 061	100.0	88 958 314	100.0

(c) TEN LARGEST CAPITAL PROJECTS - 2017/2018

<i>PROJECT</i>	<i>BUDGET</i>	<i>SOURCE(S) OF FINANCE</i>
Resealing/upgrading of roads and sidewalks (Swartland)	14 000 000	CRRF
Water: New Reservoir: MBY (Wesbank) De Hoop Development	8 674 064	CRRF (R511 889) and MIG (R8 162 175)
Bulk sewer De Hoop Housing Project (MIG)	6 628 822	CRRF (R1 056 006) and MIG (R5 572 816)
Housing Malmesbury De Hoop Housing Project	5 000 000	DHS
Housing Phola Park/De Hoop: Electrical infrastructure and bulk supply	4 000 000	INEP
Indoor / Outdoor Sport Centre	4 000 000	CRRF (R3 000 000) and DEADP (R1 000 000)
Refuse: Upgrading of Riebeek West transfer station	3 000 000	CRRF
Electricity: Darling Road substation new switchgear and building upgrade	3 000 000	CRRF
Electricity: Upgrading of streetlights, floodlighting and building installations	3 000 000	EEDSM
Sewerage: WWTW Moorreesburg	2 799 505	MIG

The ten largest capital projects represent a total budget of R54.1 million which is 62.0% of the total capital budget.

(d) FIVE YEAR OPERATING BUDGET PER IDP STRATEGIC GOAL

<i>Strategic Goal</i>	<i>2018/2019</i>	<i>%</i>	<i>2019/2020</i>	<i>%</i>	<i>2020/2021</i>	<i>%</i>	<i>2021/2022</i>	<i>%</i>	<i>2022/2023</i>	<i>%</i>
1: Improved quality of life for citizens	57 488 918	8.4	61 947 352	8.9	66 082 389	9.2	70 639 132	9.2	75 673 864	9.3
2: Inclusive economic growth	150 000	0.0	150 000	0.0	150 000	0.0	150 000	0.0	150 000	0.0
3: Quality and sustainable living environment	51 077 392	7.4	18 741 246	2.7	19 097 048	2.7	20 474 101	2.7	21 821 035	2.7
4: Caring, competent and responsive institutions, organisations and business	112 750 503	16.4	119 222 566	17.1	126 022 339	17.6	135 474 158	17.7	146 014 850	17.9
5: Sufficient, affordable and well-run services	465 236 658	67.7	498 801 152	71.4	505 732 186	70.5	537 502 419	70.3	571 448 908	70.1
TOTAL	686 703 472	100.0	698 862 316	100.0	717 083 961	100.0	764 239 809	100.0	815 108 656	100.0

8.4 Swartland Municipality's financial allocations [Updated May 2018]**(a) THE DIVISION OF REVENUE BILL (DORA) - GOVERNMENT GAZETTE 41432 OF 9 FEBRUARY 2018**

<i>GRANT</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
Equitable share	82 048	91 534	102 555
Energy Efficiency and Demand Side Management Grant	3 000	5 000	5 000
Local Government Financial Management Grant	1 550	1 550	1 550
Expanded Public Works Programme (EPWP)	1 572	-	-
Municipal Infrastructure Grant (MIG)	20 945	21 301	22 285
Integrated National Electrification Programme (Municipal) Grant	4 000	5 760	6 400
Integrated National Electrification Programme (Eskom) Grant	3 060	726	766
TOTAL	116 175	125 871	138 556

(b) PROVINCIAL GAZETTE EXTRAORDINARY 7890 OF 5 MARCH 2018

<i>GRANT</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
Western Cape Financial Management Support Grant	430	330	-
Financial Management Capacity Building Grant	360	-	-
Human Settlements Development Grant (beneficiaries)	40 220	29 480	31 800
Regional Socio-Economic Project (RSEP)	2 500	4 500	2 000
Financial assistance for maintenance and construction of transport infrastructure	3 486	19 000	-
Library service: Replacement funding for most vulnerable B3 municipalities	5 040	5 319	5 606
Community Library Services Grant	3 389	3 572	3 768
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	106	-	100
Community Development Workers(CDW) operational support grant	37	37	37
Fire Service Capacity Building Grant			
TOTAL	55 568	62 238	43 311

8.5 Provincial spending in the Swartland municipal area *[Updated May 2018]*

The information in the tables below was obtained from the publication *Western Cape Government's Budget Estimates of Provincial Revenue and Expenditure 2018, Provincial Treasury, 6 March 2018*. It indicates all Provincial payments and spending with respect to the Swartland municipal area during the 2018/2019, 2019/2020 and 2020/2021 financial years.

VOTE 1: PREMIER

None

VOTE 2: PROVINCIAL PARLIAMENT

None

VOTE 3: PROVINCIAL TREASURY

Transfers to local government by transfer/grant type and category (Provincial Gazette Extraordinary 7890 of 5 March 2018)

<i>Grant</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Financial Management Support Grant	430	330		To develop financial human capacity within municipal areas to enable a sustainable local financial skills pipeline that is responsive to municipalities' requirements to enable sound and sustainable financial management and good financial governance.
Financial Management Capacity Building Grant	360			

VOTE 4: COMMUNITY SAFETY

Provincial payments and estimates

<i>Programmes</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Programme 1: Administration	23	24	25	To provide support to the Department and related entities.
Programme 2: Civilian Oversight	54	56	59	To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.
Programme 3: Provincial Policing Functions	2	3	4	To promote good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the province are dealt with independently and effectively.
TOTAL	79	83	88	

VOTE 5: EDUCATION*Provincial payments and estimates*

<i>Programmes</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Programme 1: Administration	595	620	663	To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.
Programme 2: Public Ordinary School Education	347 465	365 472	386 416	To provide public ordinary education from Grades 1 to 12, in accordance with the SA Schools Act and White Paper 6 on Special Needs Education Building an Inclusive Education and Training System. E-learning is also included.
Programme 3: Independent School Subsidies	240	253	267	To support independent schools in accordance with the SA Schools Act.
Programme 4: Public Special School Education	1 112	1 191	1 275	To provide compulsory public education in special schools in accordance with the SA Schools Act and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.
Programme 5: Early Childhood Development (ECD)	30 905	31 817	33 635	To provide ECD at the Grade R and pre-Grade R level in accordance with White Paper 5 on Early Childhood Education Meeting the Challenge of ECD in SA. E-learning is also included.
Programme 6: Infrastructure Development	81 878	75 097	81 747	To provide and maintain infrastructure facilities for schools and other facilities utilised by the department.
Programme 7: Examination and Education Related Services	1 148	1 231	1 319	To provide education institutions as a whole with examination and education-related support.
TOTAL	463 343	475 681	505 322	

Summary of details of expenditure for infrastructure by category

Facility / Asset Name and Project Name	Type of infrastructure	Date: Start	Date: Finish	Total Project Cost	Exp. from previous years	2018/19	2019/20	2020/21	Outer Years
				R'000	R'000	R'000	R'000	R'000	R'000
NEW AND REPLACEMENT ASSETS									
Darling HS New	New secondary school	1 Apr 2021	1 Oct 2022	70 000	-	-	-	1500	
Laurie Hugo PS	New primary school	1 Sep 2020	1 Dec 2022	70 300	300	-	2 000	10 000	
Moorreesburg HS	New secondary school	15 Nov 2018	30 Mar 2020	60 500	5 000	2 000	10 000	25 000	
Chatsworth PS	New primary school	1 Sep 2019	1 Dec 2021	70 300	300	2 000	10 000	24 000	
Naphakade Primary School	Upgrade	1 Apr 2019	1 Jul 2020	30 000	-	1 500	20 000	8 500	
TOTAL				301 500	5 600	5 500	42 000	69 000	

VOTE 6: HEALTH*Provincial payments and estimates*

<i>Programmes</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Programme 2: District Health Services	145 418	151 076	161 112	To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS).
Programme 4: Provincial Hospital Services	9 454	9 901	10 474	Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service, as well as providing a platform for training health professionals and conducting research.
Programme 6: Health Sciences and Training	541	572	604	To create training and development opportunities for actual and potential employees of the Department of Health.
Programme 7: Health Care Support Services	4 341	4 520	4 778	To render support services required by the Department to realise its aims.
Programme 8: Health Facilities Management	13 207	12 295	12 971	The provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.
TOTAL	172 961	178 364	189 939	

Summary of details of expenditure for infrastructure by category

<i>Facility / Asset Name and Project Name</i>	<i>Type of infrastructure</i>	<i>Date: Start</i>	<i>Date: Finish</i>	<i>Total Project Cost</i>	<i>Exp. from previous years</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Outer Years</i>
				<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
Abbotsdale Satellite Clinic - Replacement	PHC - Satellite Clinics	5 May 2015	1 Dec 2019	5 000	329	2 000	1 850	200	
Abbotsdale Satellite Clinic - HT - Replacement	Health Technology	1 Apr 2018	1 Mar 2020	700	-	100	600	-	
Chatsworth Satellite Clinic - Replacement	PHC - Satellite Clinics	16 Mar 2017	30 Jun 2020	5 000	1 109	750	1 250	2 500	
Chatsworth Satellite Clinic - HT - Replacement	Health Technology	1 Apr 2019	1 Sep 2020	700	-	-	400	300	
Kalbaskraal Satellite Clinic - HT - General maintenance (Alpha)	Health Technology	31 Mar 2018	31 Mar 2019	500	-	250	-	-	
Darling Ambulance Station - Upgrade and Additions	Ambulance/EMS station	1 Jun 2016	30 Mar 2019	1 350	-	1 000	350	-	
Darling Clinic - HT - Paving upgrade and general	Health Technology	31 Mar 2019	31 Mar 2020	600	-	-	600	-	

<i>Facility / Asset Name and Project Name</i>	<i>Type of infrastructure</i>	<i>Date: Start</i>	<i>Date: Finish</i>	<i>Total Project Cost</i>	<i>Exp. from previous years</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Outer Years</i>
				<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
maintenance									
Malmesbury - Swartland Hospital Replacement	Hospital - District	1 Dec 2019	31 Mar 2026	600 000	-	-	1	1 000	
Malmesbury - Swartland Hospital - EC extension to fire- damaged building	Hospital - District	28 Feb 2018	1 Dec 2020	10 500	-	500	8 500	1 500	
Malmesbury - Swartland Hospital - Demolitions	Hospital - District	15 Dec 2017	31 Mar 2019	1 850	-	1 400	400	-	
Malmesbury - Swartland Hospital - Prefabricated Wards	Hospital - District	15 Jul 2017	30 Jun 2018	22 669	1 869	20 000	800	-	
Malmesbury - Swartland Hospital - HT - Prefabricated Wards	Health Technology	1 Apr 2018	30 Mar 2021	10 000	-	8 000	2 000	-	
Malmesbury - Swartland Hospital - Rehabilitation of fire- damaged hospital	Hospital - District	17 Aug 2017	1 Dec 2019	48 000	-	16 000	-	-	
Malmesbury - Swartland Hospital - HT - Rehabilitation of fire-damaged hospital	Health Technology	1 Aug 2017	31 Mar 2020	8 260	1 182	1 000	1 000	1 000	
Malmesbury - Swartland Hospital - Rehabilitation of fire- damaged hospital Ph2	Hospital - District	17 Aug 2017	31 Oct 2019	33 000	-	30 000	2 000	-	
Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	Health Technology	31 Mar 2018	31 Mar 2019	1 500	-	-	1 000	-	
Koringberg Satellite Clinic - HT - General maintenance (Alpha)	Health Technology	31 Mar 2018	31 Mar 2019	500	-	250	250	-	
TOTAL				750 129	4 489	81 250	21 001	6 500	

VOTE 7: SOCIAL DEVELOPMENT*Provincial payments and estimates*

<i>Programmes</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Programme 1: Administration	191	201	212	To capture the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.
Programme 2: Social Welfare Services	6 865	7 249	7 648	To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.
TOTAL	7 056	7 450	7 860	

Summary of details of expenditure for infrastructure by category

<i>Facility / Asset Name and Project Name</i>	<i>Type of infrastructure</i>	<i>Date: Start</i>	<i>Date: Finish</i>	<i>Total Project Cost</i>	<i>Exp. from previous years</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Outer Years</i>
				<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
Babbel en Krabbel, Malmesbury	ECD Centre	1 Apr 2018	31 Mar 2019	319	-	100	105	114	

VOTE 8: HUMAN SETTLEMENTS*Transfers to local government by transfer/grant type and category (Provincial Gazette Extraordinary 7890 of 5 March 2018)*

<i>Grant</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Human settlements development grant (beneficiaries)	40 220	29 480	13 800	To provide funding for the creation of sustainable human settlements.

Provincial payments and estimates

<i>Programmes</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Programme 3: Housing Development	40 220	29 480	13 800	To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the housing code.

VOTE 9: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING*Transfers to local government by transfer/grant type and category (Provincial Gazette Extraordinary 7890 of 5 March 2018)*

<i>Grant</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Regional Socio-economic Project/Violence Prevention through Urban Upgrading (RSEP/VPUU) - Municipal projects	2 500	4 500	2 000	To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing socioeconomic and urban upgrading programmes.

Provincial payments and estimates

<i>Programmes</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Programme 7: Development Planning (RSEP)	2 500	4 500	2 000	To provide a regional planning and management service so as to promote inter-governmental and inter-sectoral coordination so as to ensure improved impact of public and private investment in physical development initiatives and to implement the RSEP-VPUU programme that promotes a "whole of society" approach to development planning and, in addition, other development planning special projects

VOTE 10: TRANSPORT AND PUBLIC WORKS*Transfers to local government by transfer/grant type and category (Provincial Gazette Extraordinary 7890 of 5 March 2018)*

<i>Grant</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure Grant	3 486	19 000		To financially assist/subsidise municipalities with the maintenance/construction of proclaimed municipal main roads, where the municipality is the Road Authority (Section 50 of Ordinance 19 of 1976).

Provincial payments and estimates

<i>Programmes</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Programme 2: Public Works Infrastructure	5 055	5 548	6 090	
Programme 3: Transport Infrastructure	137 486	70 000	2 000	To deliver and maintain transport infrastructure that is sustainable, integrated, and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.

<i>Programmes</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Programme 5: Transport Regulation	8 474	8 823	8 799	To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic policing and other law enforcement officials.
TOTAL	151 015	84 371	16 889	

Summary of details of expenditure for infrastructure by category

Facility / Asset Name and Project Name	Type of infrastructure	Date: Start	Date: Finish	Total Project Cost	Exp. from previous years	2018/19	2019/20	2020/21	Outer Years
				R'000	R'000	R'000	R'000	R'000	R'000
REHABILITATION, RENOVATIONS AND REFURBISHMENTS									
Mamre-Darling (Main Road 215)	Blacktop/Tarred Roads	9 Jul 2015	31 Mar 2018	103 000	5 174	2 000	-	-	
Moorreesburg (Main Road 231)	Blacktop/Tarred Roads	19 Mar 2015	31 Dec 2018	145 006	11 110	2 000	-	-	
Klipheuwel Reseal	Resealing	1 Apr 2019	31 Mar 2020	5 000	-	-	-	2 000	
Klipheuwel Reseal (PRMG)	Resealing	1 Apr 2019	31 Mar 2020	122 000	-	80 000	40 000	-	
Malmesbury-Hermon 24,76km reseal & rehabilitation	Surfaced roads	1 Apr 2019	31 Mar 2021	80 000	-	50 000	30 000	-	
TOTAL				455 006	16 284	134 000	70 000	2 000	

VOTE 11: AGRICULTURE

Provincial payments and estimates

<i>Programmes</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Programme 2: Sustainable Resource Management	6 809	7 120	7 512	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.
Programme 3: Farmer Support and Development	7 497	7 917	8 352	To provide support to farmers through agricultural development programmes.
Programme 4: Veterinary Services	5 027	5 309	5 601	To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.
Programme 5: Research and Technology Development Services	4 829	5 099	5 379	To render expert and needs based research development and technology transfer services impacting on development objectives.
TOTAL	24 162	25 445	26 844	

VOTE 12: ECONOMIC DEVELOPMENT AND TOURISM

None

VOTE 13: CULTURAL AFFAIRS AND SPORT*Transfers to local government by transfer/grant type and category (Provincial Gazette Extraordinary 7890 of 5 March 2018)*

<i>Grant</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Development of sport and recreation facilities	-	-		Provision of Sport and Recreation facilities in especially previously disadvantaged communities.
Community Library Services Grant	3 389	3 572	3 768	To transform urban and rural public library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives.
Library Service: Replacement funding for most vulnerable B3 Municipalities	5 040	5 319	5 606	To support municipal investment in library services and to sustain the future professional delivery and development of such services in the most vulnerable B3 municipalities.
TOTAL	8 429	8 891	9 374	

Provincial payments and estimates

<i>Programmes</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Programme 3: Library and Archive Services	7 855	8 308	8 765	To provide comprehensive library and archive services in the Western Cape.
Programme 4: Sport and Recreation	-	-	-	To provide sport and recreation activities for the inhabitants of the Western Cape.
TOTAL	7 855	8 308	8 765	

VOTE 14: LOCAL GOVERNMENT*Transfers to local government by transfer/grant type and category (Provincial Gazette Extraordinary 7890 of 5 March 2018)*

<i>Grant</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	106	-	100	To provide financial assistance to municipalities, ensuring the financial sustainability of the Thusong Service Centres.
Community Development Worker Operational Support Grant	37	37	37	To provide financial assistance to municipalities to cover the operational and capital costs pertaining to the line functions of the community development workers including the supervisors and regional coordinators.
TOTAL	143	37	137	

Provincial payments and estimates

<i>Programmes</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>Purpose</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	
Programme 2: Local Governance	203	226	237	To promote viable and sustainable developmental local governance, integrated and sustainable planning and community participation in development processes.
Programme 3: Development and Planning	86	90	96	To promote and facilitate effective disaster management practices, ensure well maintained municipal infrastructure, and promote integrated planning.
TOTAL	289	316	333	

8.6 Human settlements pipeline for 5 year period 2017/2018 to 2021/2022 *[Added May 2018]*

<i>PIPELINE PROJECTS</i>	<i>2017/2018</i>				<i>2018/2019</i>				<i>2019/2020</i>				<i>2020/2021</i>				<i>2021/2022</i>			
Project Name	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required
ABBOTSDALE																				
Abbotsdale FLISP: 56 houses					15			750 000		21		1 050 000		20		1 000 000				
Social and economic facilities				4 000 000																
CHATSWORTH/RIVERLANDS																				
Riverlands: 15 houses		15		1 740 000																
Chatsworth FLISP: 12 houses						12		600 000												
Chatsworth UISP: 100 erven					100			5 000 000												
DARLING																				
Darling FLISP: 75 houses					75			3 750 000												
Darling IRDP: 300 sites																	300			18 000 000
KALBASKRAAL																				
SEF facility												7 000 000								
Kalbaskraal IRDP: 40 houses(Spes Bona)									40			2 000 000								
MALMESBURY																				
Municipal Flats: Upgrading				9 000 000																
Ilinge Lethu Phase 2 & 3 (UISP)-Transfers																				

Integrated Development Plan for 2017 - 2022

PIPELINE PROJECTS	2017/2018				2018/2019				2019/2020				2020/2021				2021/2022			
Project Name	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required
Ilinge Lethu Phase 4(UISP): 130 Erven-Transfers																				
Phola Park PHP																				
Wesbank SEF: Thusong								7 000 000												
Malmesbury IRDP: 1 500 houses									500			25 000 000	1000	250		77 500 000		250		30 000 000
Malmesbury: IRDP(Planning)				2 000 000																
SOCIAL HOUSING PROJECTS																				
Abbotsdale SH -Phase 1										110		12 100 000								
Malmesbury: Dalsig SH- Phase 2										300		33 000 000								
Malmesbury: Garden Village SH-Phase 1																		50		5 500 000
Malmesbury: Garden Village SH- Phase 2										400		44 000 000						700		77 000 000
MOORREESBURG																				
Moorreesburg IRDP									500			25 000 000		250		27 500 000				
Sibanye									130			6 500 000								
RIEBEEK VALLEY																				
Riebeek Wes IRDP: 244 Houses	244			12 200 000		244		26 840 000												
Riebeek Kasteel IRDP: 500 Houses																	500			25 000 000
TOTAL	244	15	0	28 940 000	190	256	0	43 940 000	1170	831	0	155 650 000	1000	520	0	106 000 000	800	1 000		155 500 000
Current DORA Allocation DHS				22 000 000				0				0								

Abbreviations

IRDP: Integrated Redevelopment Programme

UISP: Upgrading of Informal Settlements Programme

FLISP: Finance Linked Individual Subsidy Programme

SH: Social Housing

SEF: Social Economic Facilities

Annexure 1

Swartland profile *[Updated May 2018 with figures from the 2017 MERO and SEP reports]*

1.1 Demographics

(a) POPULATION COMPOSITION AND GROWTH

Group	2001	2011	Annual Growth 2001-2011	2016	Annual Growth 2011-2016
Black African	7 499	20 805	10.74%	20 965	0.15%
Coloured	52 160	73 753	3.52%	87 070	3.38%
Indian or Asian	297	585	7.01%	795	6.33%
White	12 160	17 780	3.87%	24 932	7.00%
Other	0	838	-	-	-
TOTAL SWARTLAND	72 116	113 762	4.66%	133 762	3.29%
West Coast District	282 673	391 766	3.32%	436 403	2.18%

Source: Census 2011 and Community Survey 2016, Statistics South Africa

The population increased from 72 116 in 2001 to 113 762 in 2011 and to 133 762 in 2016. The average growth rate between 2001 and 2011 was 4.7% per annum while the growth between 2011 and 2016 decreased to an average growth of 3.3% per annum. The population of the West Coast District increased by 2.2% per annum between 2011 and 2016.

65.1% of the population is Coloured, 18.6% White, 15.7% Black African and 0.6% Indian or Asian.

(b) POPULATION PER WARD 2016

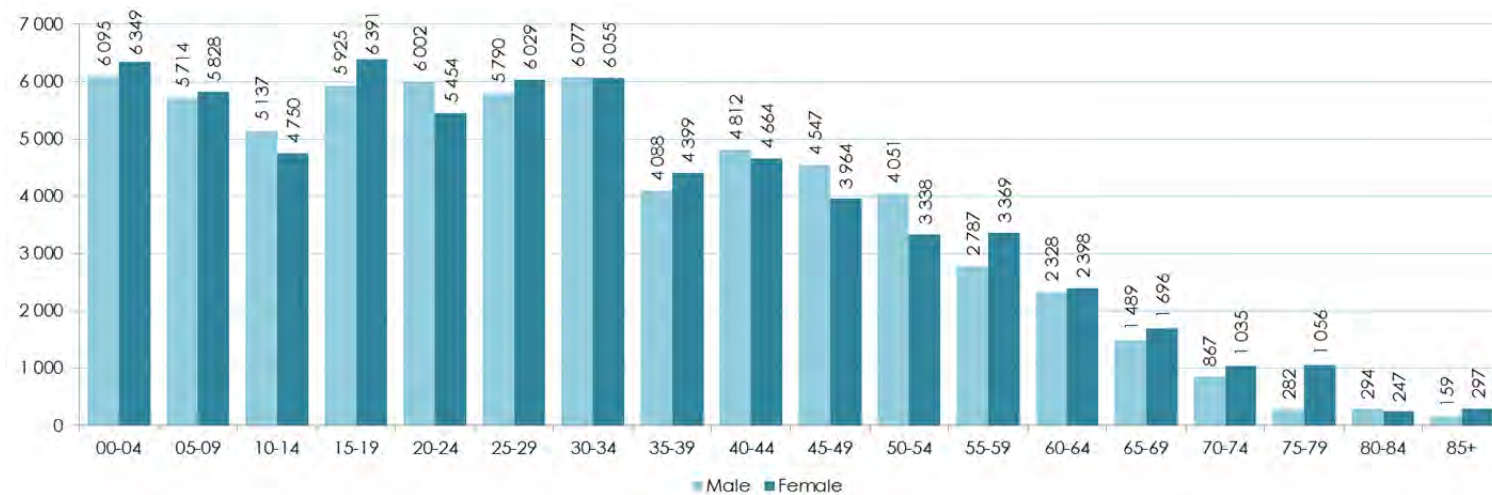
1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
10 146	12 945	10 512	8 632	8 056	10 617	14 568	9 635	12 288	10 976	14 770	10 617	133 762

Source: Population Survey 2017, Swartland Municipality

(c) POPULATION PER AREA 2016

Area	
Abbotsdale	6 240
Chatsworth	5 980
Darling	12 370
Ilinge Lethu and Saamstaan	22 210
Kalbaskraal	3 470
Koringberg	1 810
Malmesbury	11 139
Moorreesburg	18 643
Riebeek Kasteel and Esterhof	8 465
Riebeek West and Ongegund	7 830
Riverlands	2 300
Yzerfontein	2 170
Wesbank	14 060
Other urban settlements	604
Swartland Non-Urban	16 471
TOTAL	133 762

Source: Population Survey 2017, Swartland Municipality

(d) AGE AND GENDER DISTRIBUTION 2016

Source: Community Survey 2016, Statistics South Africa

Swartland's population in 2016 is strongly concentrated in the younger age cohorts with the largest proportions of people in the following age groups: 0-4 (12 444 persons), 15-19 (12 316 persons) and 30-34 (12 133 persons). 61% of the Swartland population in 2016 was 34 years of age and younger.

(e) AGE COHORTS

<i>Year</i>	<i>Children (0-14 years)</i>	<i>Working age (15-65 years)</i>	<i>Aged (65+)</i>	<i>Dependency Ratio</i>
2011	25.03%	69.12%	5.85%	44.7
2016	25.32%	69.13%	5.55%	44.7

Source: Census 2011 and Community Survey 2016, Statistics South Africa

For both 2011 and 2016 the dependency ratio of 44.7 indicates that 30.9% of the population (the 0-14 and 65+ groups) depend on 69.1% of the population (15-65).

(f) LANGUAGE MOST SPOKEN IN THE HOUSEHOLD

<i>Language</i>	<i>2011</i>	<i>2016</i>
Afrikaans	76.18%	78.13%
IsiXhosa	8.16%	12.34%
English	4.30%	5.14%
Sesotho	1.42%	1.20%
IsiZulu	0.13%	0.12%

Source: Census 2011 and Community Survey 2016, Statistics South Africa

In 78.1% of the households Afrikaans is the language most spoken. This is followed by IsiXhosa (12.3%) and English (5.1%). The proportion of households in which Afrikaans, IsiXhosa and English are the languages most spoken increased by 2.0%, 4.2% and 0.8% respectively between 2011 and 2016.

1.2 Education

The education information below was obtained from Provincial Treasury's 2017 Socio-Economic Profile (SEP) Report.

(a) EDUCATION LEVEL

<i>Education level</i>	<i>2017</i>
No schooling	9.1%
Some primary	24.1%
Complete primary	7.6%
Some secondary	32.7%
Grade 12	19.4%
Higher	7.0%

(b) LEARNER ENROLMENT

Learner enrolment in the Swartland increased from 16 613 in 2014 to 16 933 in 2015 and to 17 356 in 2016 - this as an increase of 2.2% average per annum. The increased access in terms of learner enrolment should translate into increased opportunities for a more inclusive society.

(c) LEARNER – TEACHER RATIO

The learner – teacher ratio in Swartland increased sharply from 30.7 in 2014 to 45.0 in 2015, declining somewhat to 42.5 in 2016. In 2016 Swartland had the second highest (after Saldanha Bay's 48.4) ratio in the District.

(d) GRADE 12 DROP-OUT RATES

The drop-out rate for learners in Swartland that enrolled from Grade 10 in 2014 to Grade 12 in 2016 was recorded at 23.2%. This implies that one in every four learners dropped out of school after Grade 10 and before they completed their schooling. Although Swartland's dropout rates are the lowest in the District, it remains at unacceptably high. This high level of high school drop-outs is influenced by a wide array of variables including socio-economic factors such as teenage pregnancies, availability of no-fee schools, indigent households and unemployment.

(e) EDUCATIONAL FACILITIES

Swartland had 31 schools in 2016 which had to accommodate 17 356 learners at the start of 2016. The proportion of no-fee schools remained unchanged at 74.2% between 2014 and 2016. The number of schools with libraries in Swartland dropped by one from 18 in 2014 to 17 in 2015 and 2016.

(f) MATRIC PASS RATE

The matric pass rate for learners from Swartland improved steadily from 88.3% in 2014 to 86.5% in 2015 and reaching 89.4% in 2016. The increase in the matric pass rate improves learners' ability to access higher education institutions in order to broaden their opportunities.

1.3 Health

The health information below was obtained from Provincial Treasury's *2017 Socio-Economic Profile (SEP) Report*.

(a) HEALTHCARE FACILITIES

Access to healthcare facilities is directly related to the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, to secondary and tertiary levels of healthcare. The first point of contact would be at the primary healthcare level. Primary healthcare facilities include Community Health Centres (CHCs), Community Day Centres (CDCs) and Clinics, including satellite and mobile clinics.

In 2016 Swartland had 4 (fixed) primary health care clinics, 9 mobile/satellite clinics, 1 community day centre, 1 district hospital (Malmesbury), 11 ART clinics/treatment sites and 18 TB clinics/treatment sites which serve the area.

(b) HIV/AIDS

<i>Health indicator</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>
Registered patients receiving ART	1 545	1 854	2 086
Number of new ART patients	277	413	402
HIV transmission rate	3.2%	2.4%	1.0%

Swartland has seen an increase of 541 patients receiving anti-retroviral treatment (ART) between 2014 and 2016. The 2 086 patients (2016) receiving antiretroviral treatment are treated at 11 clinics or treatment sites. The HIV mother-to-child transmission rate for the Swartland Municipality declined from 3.2 in 2014 to 1.0 in 2016.

(c) TUBERCULOSIS

Swartland has experienced an increase in the number of tuberculosis (TB) patients in recent years, increasing from 815 in 2014 to 844 in 2015 and to 915 in 2016.

(d) CHILD AND MATERNAL HEALTH

<i>Health indicator</i>	<i>Swartland</i>	<i>West Coast</i>	<i>Trends</i>
Children immunised as a % of the total number of children less than one year of age	85.1%	81.8%	Declined from 89.0% in 2015 to 85.1% in 2016
Number of malnourished children under 5 years per 100 000 people	2.6	1.8	Increased from 2.2 in 2014 and worsened to 2.3 in 2015 and 2.6 in 2016
Number of babies dying before reaching the age of 28 days, per 1 000 live births in a given year	0	3.7	Decreased from 1.5 in 2014 to 0.0 in 2016
% of babies born that weighed less than 2 500 g.	14%	13%	A slight deterioration between 2014 (13%) and 2016 (14%)
Maternal deaths per 100 000 live births	0	0	Has fallen to zero
% babies born to mothers under the age of 18 years	9.3%	8.7%	Increased from 7.0% in 2015 to 9.3% in 2016
% of pregnancy terminations as a proportion of the female population aged 15 to 44 years	0.2%	0.4%	Has fallen from 0.3% in 2014 to 0.2% in 2015 and remained at 0.2% in 2016

1.4 Poverty

Unless indicated otherwise, the poverty information below was obtained from Provincial Treasury's 2017 Socio-Economic Profile (SEP) Report.

(a) HOUSEHOLD INCOME

<i>Annual household income</i>	<i>2016</i>	
No income	10.4%	Low income (49.9%)
R1 – R6 327	1.4%	
R6 328 – R12 653	2.9%	
R12 654 – R25 306	13.1%	
R25 307 – R50 613	22.1%	
R50 614 – R101 225	20.1%	Middle income (42.6%)
R101 226 – R202 450	13.0%	
R202 451 – R404 901	9.5%	
R404 902 – R809 202	5.3%	High income (7.4%)
R809 203 – R1 619 604	1.6%	
R1 619 605 – R3 239 208	0.3%	
R3 239 209 or more	0.2%	

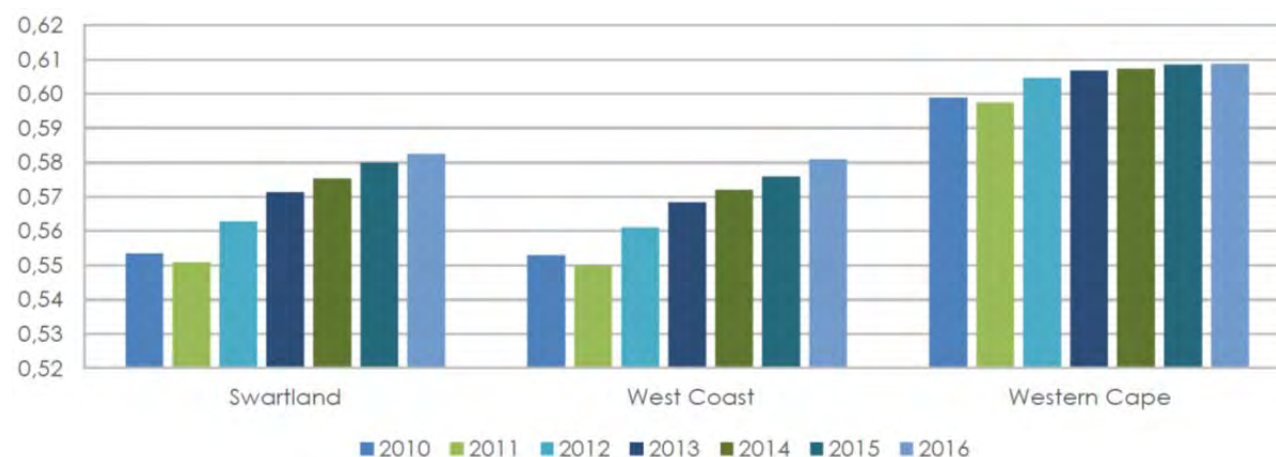
Source: Quantec/Urban-Econ calculations 2016

Sustained economic growth within the Swartland municipal area is needed if the 2030 NDP income target of R110 000 per person, per annum is to be achieved.

(b) INCOME INEQUALITY

The National Development Plan has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030.

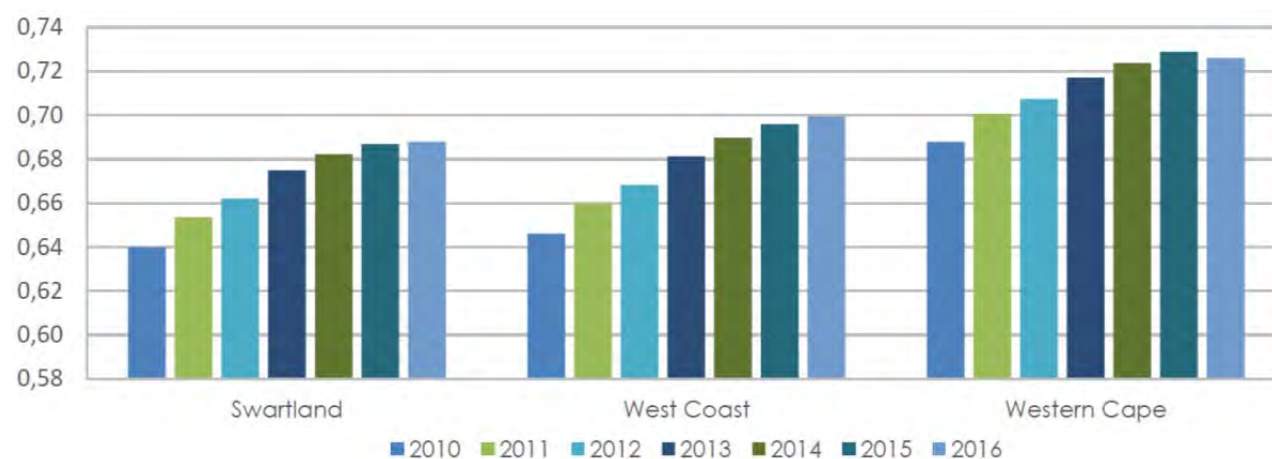
The figure below indicates that Swartland's income inequality has steadily increased from 2011 onward, reaching 0.58 in 2016. Income inequality levels were marginally lower in Swartland than in the West Coast District and the Western Cape.



(c) HUMAN DEVELOPMENT

The Human Development Index (HDI) is used to assess the relative level of socio-economic development.

The figure below shows that the HDI of Swartland, the West Coast District and the Western Cape has steadily increased between 2010 and 2015. While Swartland and the West Coast HDIs continue to increase in 2016, the Western Cape HDI has fallen marginally in 2016. Indicators with links to human development include education, housing, access to basic services and health.



(d) INDIGENT HOUSEHOLDS

Municipalities offer additional support through its indigent policy. The indigent policy provides free or discounted rates on basic services such as water, electricity, sanitation, refuse removal and also on property rates. The number of indigent households in the Swartland was as follows:

<i>Date</i>	<i>Number of households</i>
1 Jul 2015	8 173
1 Jul 2016	8 495
1 Jul 2017	8 357

Source: Own sources, 2017

1.5 Access to municipal services

(a) WATER

<i>Type of access</i>	<i>2011</i>	<i>%</i>	<i>2016</i>	<i>%</i>
Piped (tap) water inside dwelling/house	23 626	80.6	32 872	84.0
Piped (tap) water inside yard	4 957	16.9	3 232	8.3
Piped (tap) water on community stand	595	2.0	106	0.3
Neighbour's tap			52	0.1
Public/communal tap			55	0.1
Total: Minimum service level	29 178	99.5	36 316	92.8
Borehole			2 356	6.0
Spring			124	0.3
Other			343	0.9
No access to piped (tap) water	146	0.5	-	-
TOTAL	29 324	100.0	39 139	100.0

Source: Census 2011 and Community Survey 2016, Statistics South Africa

The minimum service level is households that have access to water at least 200 m from their dwelling. 92.8% of households met this minimum standard in 2016.

(b) ELECTRICITY**Main source of energy for lighting**

<i>Source</i>	<i>2011</i>	<i>%</i>	<i>2016</i>	<i>%</i>
Electricity from mains	28 675	97.8	38 631	98.7
Gas	43	0.2	63	0.2
Paraffin	80	0.3	23	0.1
Candles (not a valid option)	438	1.5	158	0.4
Solar	32	0.1	60	0.2
Other	0	0.0	119	0.3
None	56	0.2	55	0.1
Unspecified	0	0.0	31	0.1
TOTAL	29 324	100.0	39 139	100.0

Source: Census 2011 and Community Survey 2016, Statistics South Africa

(c) SANITATION

<i>Facility</i>	<i>2011</i>	<i>%</i>	<i>2016</i>	<i>%</i>
Flush toilet (connected to sewerage system)	22 677	77.3	33 744	86.2
Flush toilet (with septic tank)	3 935	13.4	3 887	9.9
Chemical toilet	66	0.2	29	0.1
Total: Minimum service level	26 678	90.9	37 660	96.2
Pit toilet with ventilation (VIP)	230	0.8	37	0.1
Pit toilet without ventilation	453	1.5	42	0.1
Bucket toilet (collected by municipality)	0	0.0	2	0.0
Bucket toilet (emptied by household)	606	2.1	989	2.5
Other	624	2.1	99	0.3
None	731	2.5	310	0.8
TOTAL	29 324	100.0	39 139	100.0

Source: Census 2011 and Community Survey 2016, Statistics South Africa

The minimum service level is a flush toilet connected to sewerage system or chemical toilet. 96.2% of households met this minimum standard in 2016, which is up from 90.9% in 2011.

(d) REFUSE REMOVAL

<i>Way of disposal</i>	<i>2011</i>	<i>%</i>	<i>2016</i>	<i>%</i>
Removed by local authority/private company at least once a week	22 329	76.2	32 675	83.5
Removed by local authority/private company less often	321	1.1	480	1.2
Communal refuse dump	1 219	4.2	594	1.5
Communal container/central collection point	-	-	303	0.8
Own refuse dump	4 866	16.6	4 863	12.4
Dump or leave rubbish anywhere (no rubbish disposal)	309	1.0	20	0.1
Other	280	0.9	205	0.5
TOTAL	29 324	100.0	39 139	100.0

Source: Census 2011 and Community Survey 2016, Statistics South Africa

There has been a significant improvement between 2011 and 2016 in the number of households within Swartland that receives refuse removal services by the local authority at least once a week – 32 675 households (83.5%) in 2016 compared to 22 329 (76.2%) in 2011.

(e) HOUSING**Main dwelling that household currently lives in**

<i>Type of dwelling</i>	<i>2011</i>	<i>%</i>	<i>2016</i>	<i>%</i>
Formal dwelling/house or brick/concrete block structure on a separate stand or yard or on a farm	23 880	81.4	34 648	88.5
Flat or apartment in a block of flats	661	2.3	852	2.2
Cluster house in complex	49	0.2	189	0.5
Townhouse (semi-detached house in a complex)	70	0.2	91	0.2
Semi-detached house	1 409	4.8	656	1.7
Formal dwelling/house/flat/room in backyard	422	1.4	574	1.5
Room/flatlet on a property or larger dwelling/servants quart	159	0.5	14	0.0
Total formal	26 650	90.8	37 024	94.6
Traditional dwelling/hut/structure made of traditional materials	97	0.3	364	0.9
Informal dwelling/shack in backyard	1 792	6.1	1 202	3.1
Informal dwelling/shack not in backyard (e.g. in an informal/squatter settlement or on a farm)	413	1.4	390	1.0
Caravan/tent	60	0.2	6	0.0
Other	312	1.1	153	0.4
Total informal	2 674	9.1	2 115	5.4
TOTAL	29 324	100.0	39 139	100.0

Source: Census 2011 and Community Survey 2016, Statistics South Africa

Tenure status

<i>Tenure status</i>	<i>2011</i>	<i>%</i>	<i>2016</i>	<i>%</i>
Rented	8 211	28.0	9 034	23.1
Owned; but not yet paid off	2 529	8.6	3 410	8.7
Owned and fully paid off	12 793	43.6	22 045	56.3
Occupied rent-free	5 075	17.3	2 769	7.1
Other	716	2.4	1 318	3.4
Do not know	0	0.0	536	1.4
Unspecified	0	0.0	27	0.1
TOTAL	29 324	100.0	39 139	100.0

1.6 Household goods

(a) PERCENTAGE HOUSEHOLDS THAT OWNS GOODS

<i>Goods</i>	<i>2011</i>	<i>2016</i>
Refrigerator	80.9	83.7
Stove	92.5	86.8
Washing machine	59.8	65.4
Tablet / phablet	-	23.3
PC - desktop / laptop	27.7	31.2
Satellite decoder	28.6	41.9
Motor vehicle	39.8	39.7
Television	85.1	90.4
Radio	63.6	57.6
DVD player	63.7	62.7
Landline telephone	24.2	19.4
Cell phone	83.5	86.9
Microwave oven	-	68.0
Geyser	-	40.1

(b) PERCENTAGE HOUSEHOLDS WITH INTERNET ACCESS

<i>Type of access</i>	<i>2011</i>	<i>2016</i>
Households with internet access	-	17.43%
Connection in the dwelling	12.63%	16.71%
Connection from a library	-	10.42%
Connection at school / university / college	-	4.02%
Connection at place of work	4.12%	6.01%
Internet cafe 2km or less from dwelling	-	6.40%
Internet cafe > 2km from dwelling	-	2.99%
Any place via cell phone	10.90%	41.00%
Any place via other mobile access service	-	15.32%

1.7 Crime

The crime information below was obtained from Provincial Treasury's *2017 Socio-Economic Profile (SEP) Report*.

(a) MURDER

Definition: Murder is a social contact crime resulting in the loss of life of the victim, but excludes cases where the loss of life occurred as a result of a response to a crime, for example self-defence.

<i>Area</i>	<i>2016</i>	<i>2017</i>	<i>% Change</i>
Swartland (per 100 000 population)	26	19	-26.8
West Coast District (per 100 000 population)	33	27	-18.3

(b) SEXUAL OFFENCES

Definition: Sexual offences include rape (male and female), sex work, pornography, public indecency and human trafficking.

<i>Area</i>	<i>2016</i>	<i>2017</i>	<i>% Change</i>
Swartland (per 100 000 population)	133	131	-1.7
West Coast District (per 100 000 population)	136	131	-3.6

(c) DRUG-RELATED CRIMES

Definition: Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.

<i>Area</i>	<i>2016</i>	<i>2017</i>	<i>% Change</i>
Swartland (per 100 000 population)	1 482	2 208	49.0
West Coast District (per 100 000 population)	1 348	1 686	25.1

(d) DRIVING UNDER THE INFLUENCE

Definition: Driving under the influence (DUI) refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit. This is a crime detected through police activity rather than reports by members of the public.

<i>Area</i>	<i>2016</i>	<i>2017</i>	<i>% Change</i>
Swartland (per 100 000 population)	78	130	67.0
West Coast District (per 100 000 population)	115	123	7.2

(e) RESIDENTIAL BURGLARIES

Definition: Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

<i>Area</i>	<i>2016</i>	<i>2017</i>	<i>% Change</i>
Swartland (per 100 000 population)	590	597	1.2
West Coast District (per 100 000 population)	736	722	-1.9

1.8 The economy

Unless indicated otherwise, the economy information below was obtained from Provincial Treasury's *2017 Socio-Economic Profile (SEP) Report*.

(a) GROWTH AND GDPR CONTRIBUTION

Swartland contributed 27.4% to the West Coast District's GDPR in 2015. The GDPR growth of Swartland averaged 3.4% per annum over the period 2005-2015. This is marginally above the average of the District (3.0%).

Swartland GDPR contribution per sector - 2015

<i>Sector</i>	<i>% of GDPR</i>	<i>GDPR contribution (R million)</i>	<i>Average growth 2005-2015 (%)</i>
Agriculture, forestry and fishing	14.4	R989.0	3.7
Mining and quarrying	0.1	R9.8	-0.1
Manufacturing	24.4	R1 674.4	2.9
Electricity, gas and water	2.3	R159.5	-1.3
Construction	5.9	R405.8	5.6
Wholesale and retail trade, catering and accommodation	17.5	R1 204.8	4.1
Transport, storage and communication	7.7	R526.0	1.3
Finance, insurance; real estate and business services	9.7	R667.6	3.9
General government	11.0	R758.9	4.4
Community, social and personal services	6.9	R476.7	3.3
Total	100.0	R6 872.7	3.4

The sectors that contributed the most to Swartland's GDP in 2015 are Manufacturing (24.4%), Wholesale and retail trade, catering and accommodation (17.5%) and Agriculture, forestry and fishing (14.4%). Overall, between 2005 and 2015, every economic sector in Swartland grew positively in terms of GDP (3.4% per annum), except for the Mining and quarrying sector and the Electricity, gas and water sector.

Swartland manufacturing GDP contribution per sub-sector, 2015

<i>Sub-sector</i>	<i>%</i>
Food, beverages and tobacco	74.3
Textiles, clothing and leather goods	1.8
Wood, paper, publishing and printing	5.4
Petroleum products, chemicals, rubber and plastic	5.3
Other non-metal mineral products	3.4
Metals, metal products, machinery and equipment	5.2
Electrical machinery and apparatus	0.1
Radio, TV, instruments, watches and clocks	0.7
Transport equipment	1.3
Furniture and other manufacturing	2.6

Source: *Municipal Economic Review and Outlook (MERO), 2017*

(b) EMPLOYMENT

Swartland employment by sector - 2015

<i>Sector</i>	<i>% of workforce</i>	<i>Number of jobs</i>	<i>Jobs lost/gained 2005-2015</i>
Agriculture, forestry and fishing	26.5	11 453	-1 543
Mining and quarrying	0.0	20	-7
Manufacturing	11.2	4 832	-43
Electricity, gas and water	0.3	125	34
Construction	5.6	2 423	265
Wholesale and retail trade, catering and accommodation	21.1	9 086	2 993
Transport, storage and communication	2.7	1 177	423
Finance, insurance; real estate and business services	8.4	3 620	1 006
General government	11.7	5 069	1 945
Community, social and personal services	12.4	5 347	1 134
Total	100.0	43 152	6 207

The sectors that contributed the most to Swartland's employment in 2015 were Agriculture, forestry and fishing (26.5%), the Wholesale and retail trade, catering and accommodation sector (21.1%) and the Community, social and personal services (12.4%). Overall, between 2005 and 2015, three sectors shed jobs, namely the Agriculture, forestry and fishing sector, the Mining and quarrying sector and the Manufacturing sector.

Skills level (formally employed)

Level	Skills level contribution 2015	Average growth 2005 - 2015	Number of jobs
Skilled	14.5%	1.7%	5 005
Semi-skilled	34.2%	0.6%	11 784
Low skilled	51.3%	0.4%	17 652
Total	100.0%	0.7%	34 441

Source: Municipal Economic Review and Outlook (MERO), 2017

(c) HOUSEHOLD EXPENDITURE

The table below shows the allocation of expenditure between durable, semi-durable, non-durable goods as well as services by households in the Swartland. Households spend mostly on services and non-durable goods, comprising 74.4% of total expenditure.

In the West Coast District households in Matzikama spent the highest proportion of their budget (13.6%) on durable goods, followed by Swartland (13.3%). Households in Cederberg spent the highest proportion of their budget (34.5%) on non-durable goods.

Goods and services	Rand (million)	% of total
Durable goods	318.2	13.3%
Semi-durable goods	294.8	12.3%
Non-durable goods	725.0	30.2%
Services	1 061.2	44.2%
Total	2 399.2	100.0%

Source: Municipal Economic Review and Outlook (MERO), 2017

Annexure 2

2017 Client satisfaction survey

2.1 Background

In 2009 the Municipality introduced a Client Services Charter in which the services rendered by the Municipality are communicated. Part of the exercise was to do a client satisfaction survey in respect of service delivery. 348 telephonic interviews were conducted in the different areas by means of a pre-approved questionnaire. The results were published in January 2012.

During October and November 2014 Swartland Municipality did a second client satisfaction survey. The questions were kept the same as the previous survey as far as possible to make the comparison of results possible. The 2014 survey was done in-house by the Municipality at a nominal cost. The survey's questionnaire could be completed either in electronic format by means of Survey Monkey over the internet or on paper at various places in the municipal area. Eventually 367 (47%) questionnaires were completed on paper and 416 (53%) in electronic format. The completed paper questionnaires were also captured on Survey Monkey.

During January and February 2017 a third client satisfaction survey was done, this time by field workers under a sample 10% of all urban households. 2 696 questionnaires were completed and captured on Survey Monkey. The questions were again kept the same as the 2014 survey.

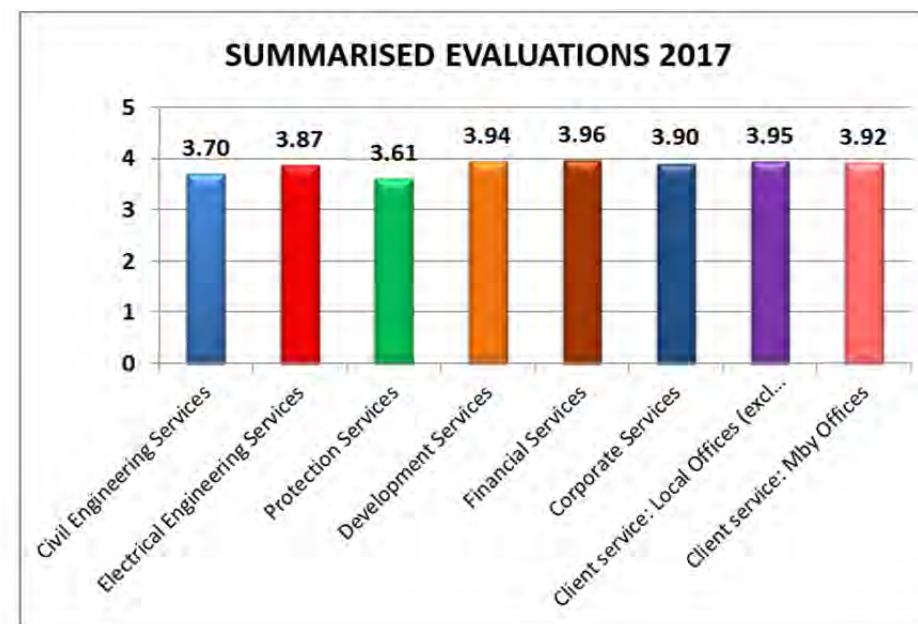
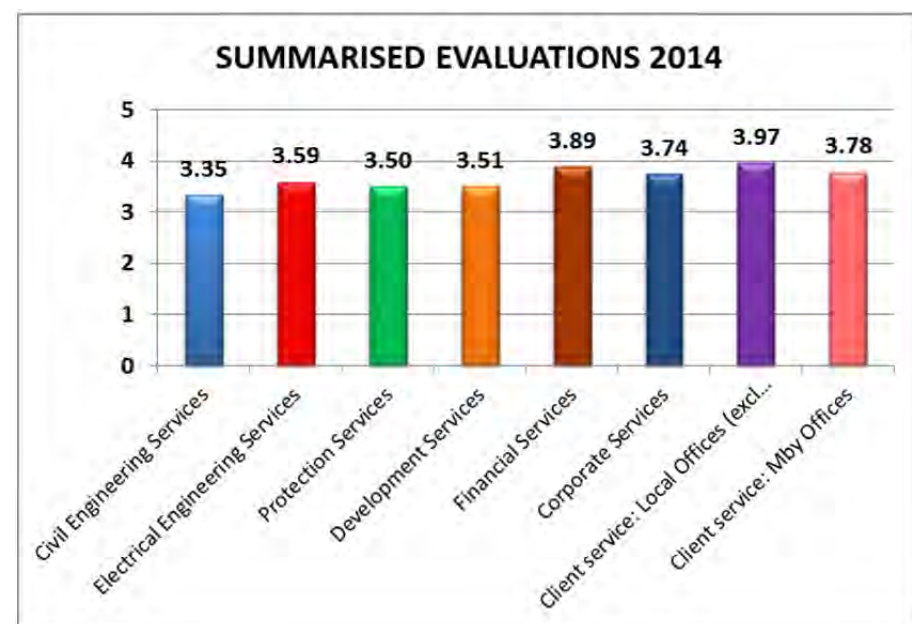
2.2 Number of responses received per area

Town	2014	2017
Abbotsdale	21	151
Chatsworth	27	138
Darling	81	302
Ilingeletu	75	182
Kalbaskraal	14	79
Koringberg	5	32
Malmesbury	138	807
Moorreesburg	144	465
Riebeek-Kasteel	45	184
Riebeek-Wes	55	150
Riverlands	14	54
Wesbank and Saamstaan	65	54
Yzerfontein / Grotto Bay / Jakkalsfontein	89	98
Non-urban	10	0
Total	783	2 696

2.3 Results per department / service

Respondents were asked a variety of questions where they had to make a choice between very poor, poor, average, good or excellent. These categories carry the following weights: very poor – 1 (=20%), poor – 2 (=40%), average – 3 (=60%), good – 4 (=80%) and excellent – 5 (=100%). The score in the table below is a weighted average score on the grounds of the number of responses in each of the categories in all the different questions while the percentage average merely displays the score (out of 5) as a percentage. If the results of the different questions are summarised per department / service, the picture looks as follows:

Department / Service	2014		2017	
	Score out of 5	%	Score out of 5	%
Civil Engineering Services	3.35	67.0%	3.70	74.0%
Electrical Engineering Services	3.59	71.8%	3.87	77.4%
Protection Services	3.50	70.0%	3.61	72.2%
Development Services	3.51	70.2%	3.94	78.8%
Financial Services	3.89	77.8%	3.96	79.2%
Corporate Services	3.74	74.8%	3.90	78.2%
Client service: Local offices (excluding Malmesbury)	3.97	79.4%	3.95	79.0%
Client service: Malmesbury offices	3.78	75.6%	3.92	78.4%



2.4 Results per question

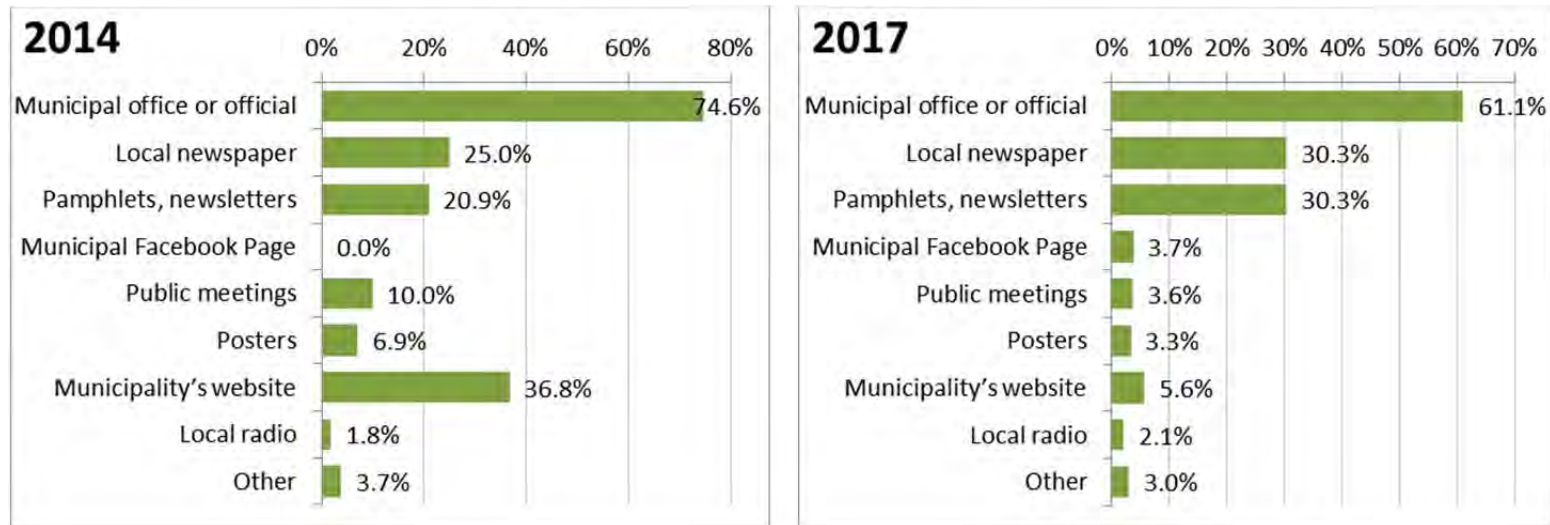
In the table below the results are shown in respect of each question separately. Three columns under each of the years show the percentage respondents that are unsatisfied (those who chose very poor or poor), respondents that are neutral (those who chose average) and respondents that are satisfied (those who chose good or excellent).

Department / Service	2014				2017			
	Score out of 5	Not satisfied	Neutral	Satisfied	Score out of 5	Not satisfied	Neutral	Satisfied
ELECTRICITY								
Electricity provision - general	-	-	-	-	3.75	11.4%	5.5%	83.1%
Speed with which new connections are done, meters are replaced	3.60	8.8%	31.9%	59.3%	3.85	6.5%	6.0%	87.6%
Speed with which outages are repaired, notices regarding power outages are given, etc.	3.67	9.0%	28.7%	62.2%	3.84	7.2%	6.1%	86.7%
Street lights	3.54	13.7%	29.7%	56.6%	3.81	9.0%	4.8%	86.1%
WATER								
Water provision - general	-	-	-	-	3.86	7.1%	4.7%	88.2%
Speed with which new connections are done	3.66	6.3%	33.1%	60.5%	3.87	6.0%	5.0%	89.0%
Speed with which meters are replaced, damage to pipelines are repaired, etc.	3.65	7.8%	32.0%	60.2%	3.86	6.5%	4.9%	88.6%
SEWERAGE								
Sewerage - general	-	-	-	-	3.85	6.0%	6.3%	87.7%
Speed with which new connections are done	3.55	6.3%	38.9%	54.8%	3.82	6.4%	6.8%	86.8%
Speed with which obstructions are cleared	3.65	6.7%	34.5%	58.8%	3.82	6.6%	6.8%	86.6%
Speed with which conservancy tanks are drained	3.67	7.1%	34.3%	58.6%	3.82	6.7%	6.8%	86.5%
REFUSE REMOVAL								
Removal of domestic refuse, garden refuse	4.10	4.8%	15.2%	79.9%	3.95	3.9%	3.6%	92.4%
Street refuse bins, cleaning of streets	3.63	13.9%	24.4%	61.7%	3.81	8.3%	5.4%	86.2%
STREETS AND SIDEWALKS								
Reparation of potholes, tarring and resealing	2.84	35.7%	35.0%	29.3%	3.42	20.8%	12.2%	67.0%
Maintenance of gravel roads	2.86	31.1%	40.3%	28.6%	3.42	20.5%	12.0%	67.5%
Weeding of sidewalks, spraying of insecticides	2.83	36.0%	34.0%	30.0%	3.36	23.4%	11.6%	65.1%

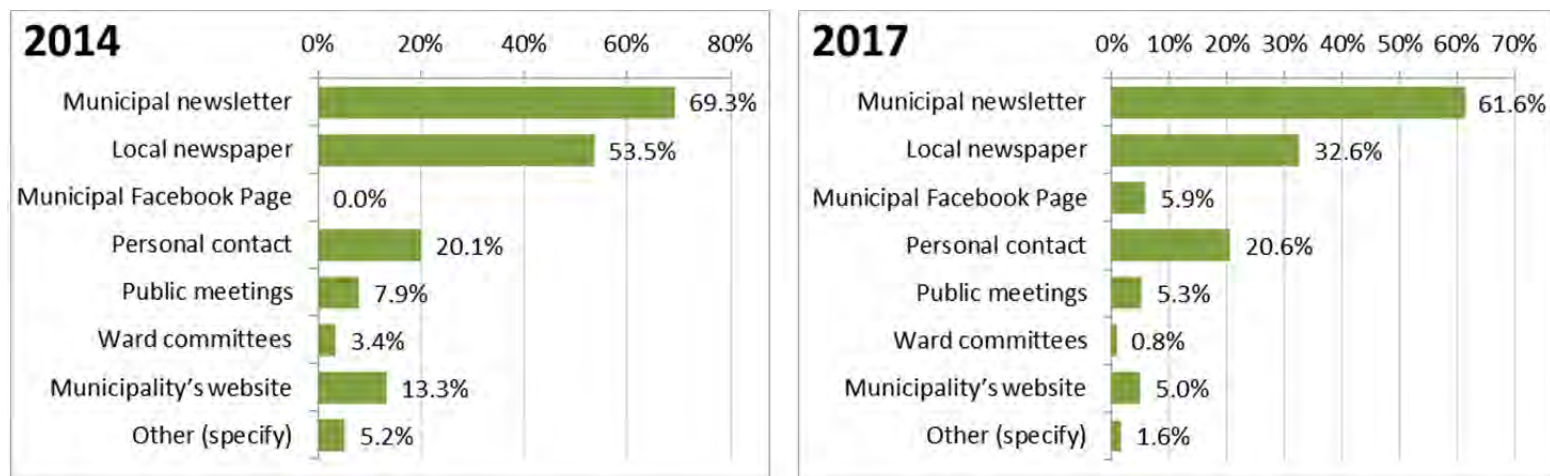
Department / Service	2014				2017			
	Score out of 5	Not satisfied	Neutral	Satisfied	Score out of 5	Not satisfied	Neutral	Satisfied
OTHER CIVIL SERVICES								
Storm water	3.19	18.4%	43.2%	38.5%	3.69	11.2%	8.0%	80.8%
Municipal cemeteries	2.84	30.3%	41.4%	28.2%	3.55	14.5%	8.7%	76.8%
Sports fields	3.28	17.2%	37.7%	45.0%	3.64	13.7%	5.9%	80.3%
Municipal swimming pools	3.64	7.3%	35.3%	57.5%	3.90	5.5%	3.7%	90.8%
Parks and gardens	3.15	22.3%	39.6%	38.1%	3.42	21.0%	9.5%	69.5%
OTHER MUNICIPAL SERVICES								
Firefighting and emergency services	3.37	13.8%	39.7%	46.4%	3.51	19.7%	8.8%	71.6%
Traffic and Law Enforcement Services	3.23	19.4%	36.8%	43.8%	3.50	19.1%	10.5%	70.5%
Motor vehicle registrations/licenses	3.91	4.7%	22.8%	72.5%	3.87	5.0%	8.1%	86.9%
Libraries	4.17	3.9%	12.2%	83.9%	3.96	3.4%	3.9%	92.7%
Approval of building plans	3.56	11.0%	35.7%	53.3%	3.93	4.2%	5.9%	89.9%
Execution of building inspections	3.44	13.4%	36.4%	50.2%	3.95	3.9%	5.7%	90.4%
Municipal accounts	3.89	7.0%	20.0%	73.0%	3.96	4.9%	4.4%	90.7%
Effectiveness and functioning of ward committee	2.76	34.3%	41.4%	24.2%	2.69	51.7%	6.4%	41.9%
Local office: Handling of general enquiries	3.95	4.3%	22.2%	73.6%	3.93	3.7%	8.7%	87.6%
Local office: Telephone etiquette	3.92	4.4%	21.2%	74.5%	3.94	3.1%	9.2%	87.7%
Local office: Friendliness and helpfulness of staff	4.02	4.8%	18.7%	76.5%	3.97	3.3%	8.1%	88.7%
Local office: Knowledge and expertise of staff	3.97	4.5%	20.3%	75.2%	3.96	3.0%	8.2%	88.7%
Malmesbury office: Handling of general enquiries	3.75	7.4%	26.3%	66.3%	3.92	2.7%	10.1%	87.1%
Malmesbury office: Telephone etiquette	3.81	4.9%	27.7%	67.4%	3.92	2.6%	10.1%	87.3%
Malmesbury office: Friendliness and helpfulness of staff	3.81	6.6%	24.9%	68.6%	3.93	2.6%	9.4%	88.0%
Malmesbury office: Knowledge and expertise of staff	3.76	7.9%	26.8%	65.3%	3.92	2.5%	9.7%	87.8%
Communication with rate payers	3.40	11.9%	42.4%	45.7%	3.86	4.4%	10.6%	85.0%

2.5 Other questions

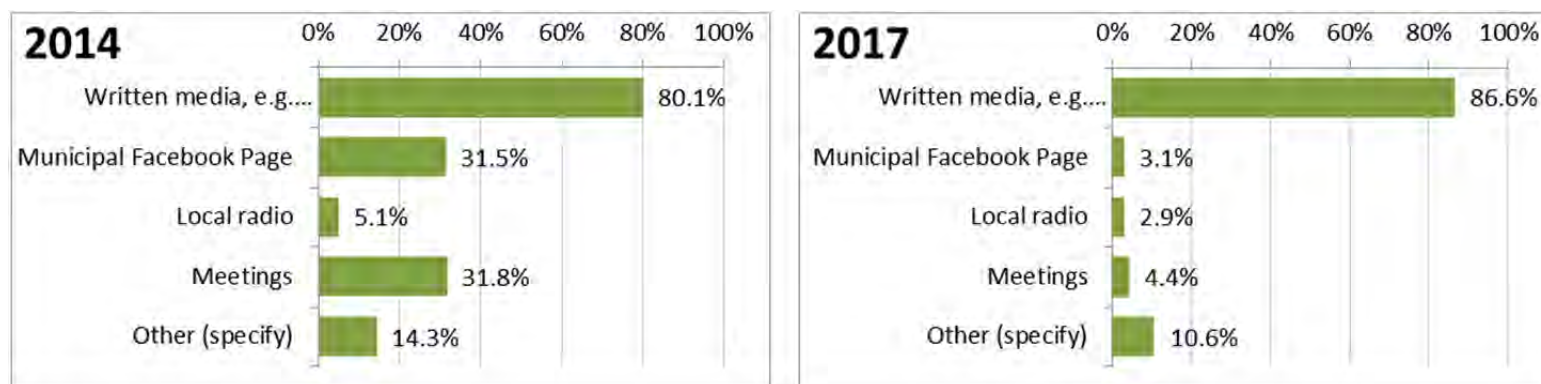
Say you want to find out more about the Municipality's services, where would you look for information?



Which of the following provide you with the best information regarding the Municipality?



Through which medium would you prefer that the Municipality communicate with you?



Annexure 3

Status of sector plans and policies *[Updated May 2018]*

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
CIVIL ENGINEERING SERVICES				
Water Services Development Plan	Louis Zikmann	Approved	2016	None
Water Master Plan	Louis Zikmann	Approved	2008	None
Sewerage Master Plan	Louis Zikmann	Approved	2008	None
Transport Master Plan	Louis Zikmann	Approved	2008	None
Master Plan for the future development of Malmesbury	At Botha (for the civil engineering issues)	Approved	July 2008	None
Integrated Waste Management Plan	Freddie Bruwer	Approved	25 May 2017	None
Waste Management By-law	Freddie Bruwer	Approved	15 Dec 2011	
Sport Policy	Hanjo Kotze	Approved	2015	None
Pavement Management System	Louis Zikmann	Approved	2014	None
ELECTRICAL ENGINEERING SERVICES				
Maintenance Policy	Tom Rossouw	Approved	2007	Review annually
Electricity Master Plan	Roelof du Toit	Approved	2015	
Electricity Distribution Master plans				
- Malmesbury	Roelof du Toit	Updated	2016/17	
- Moorreesburg	Roelof du Toit	Approved	2015	
- Darling	Roelof du Toit	Approved	2015	
- Yzerfontein	Roelof du Toit	Updated	2016/17	
Disaster Recovery Plan and Business Continuity Plan for the IT function	Johan Pienaar	Approved	18 July 2012	Review annually
PROTECTION SERVICES				
Business Continuity and Disaster Recovery Plan	Philip Humphreys	Revised	16 May 2017	Annual revision done
Disaster Management Plan	Philip Humphreys	Revised	13 May 2015	Annual revision done
DEVELOPMENT SERVICES				
2017 Spatial Dev. Framework	Alwyn Zaayman	Reviewed	25 May 2017	
Urban Edges Study	Alwyn Zaayman	Approved	9 December 2009	

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
Growth Model	Alwyn Zaayman	Approved		
Land Use Planning By-law	Alwyn Zaayman	Approved	3 July 2015	
Integrated Zoning Scheme Regulations	Alwyn Zaayman	Approved	1 April 2014	
Integrated Coastal Management Programme	Alwyn Zaayman	Draft		The Integrated Coastal Management Programme (ICMP) for the West Coast District Municipality (WCDM) has been finalised. Swartland Municipality still to adopt the by-law when roles and responsibilities of stakeholders have been clarified and funded.
Climate Change and Hazard Risk Areas Study	Alwyn Zaayman	Approved	October 2014	Compiled as part of the PGWC's BESP programme
Environmental Plan	Alwyn Zaayman	Incorporated in the approved SDF		
Child Care Facilities Report	Hillary Balie	Approved	Aug 2017	
Social Development Policy and Strategy	Hillary Balie	Approved	May 2013	
Housing Pipeline	Sylvester Arendse	Approved	March 2016	Annual Revision
Housing Plan	Sylvester Arendse	Approved	July 2015	
Occupational Health and Safety Policy	Kobus Marais	Approved		
Air Quality Management Plan	Kobus Marais	Approved	13 June 2012	
Air quality By-law	Kobus Marais	Approved	22 May 2015	
CORPORATE SERVICES				
Workplace Skills Plan	Sunet de Jongh	Completed	30 April 2017	Compile annually in consultation with staff and unions
Employment Equity Plan	Sunet de Jongh	Approved for 5 years until 30 Jun 2018	May 2013 Revised March 2017	Revise annually In process of compiling new plan for the period 1 July 2018 – 30 June 2023
Employment Equity Policy	Sunet de Jongh	Approved	April 2016	
Staff Bursary Policy	Sunet de Jongh	Approved	April 2016	
Recruitment and Selection Policy	Sunet de Jongh	Approved	April 2016	
Disability Policy	Sunet de Jongh	Approved	October 2011	To be revised in 2018
Training Policy	Sunet de Jongh	Approved	June 2014	To be revised in 2019
Employee Assistance Policy	Sunet de Jongh	Approved	May 2013	To be revised in 2018
Internship Policy	Sunet de Jongh	Approved	April 2016	
HIV/Aids in the workplace Policy	Sunet de Jongh	Approved	April 2016	
Organogram	Madelaine Terblanche	Approved	25 May 2017	To be reviewed annually

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
Communication Strategy	Madelaine Terblanche	Approved	May 2016	Reviewed December 2017
Social Media Policy	Madelaine Terblanche	Approved	May 2016	To be reviewed annually during May
Communication Policy	Madelaine Terblanche	Approved	May 2016	To be reviewed annually during May
Public Participation Policy	Madelaine Terblanche	Approved	May 2016	To be reviewed annually during May
Client Service Charter	Madelaine Terblanche	Approved	2014	To be reviewed by end December 2018
Ward committee constitution	Madelaine Terblanche	Approved	August 2016	To be reviewed in 2021 before next local elections
Contract Administration Policy	Madelaine Terblanche	Approved	2010	To be reviewed by end December 2018
Website Placement Policy	Madelaine Terblanche	Approved	2010	To be reviewed by end June 2018
Municipal Asset Transfer Policy	Madelaine Terblanche	Approved	May 2015	To be reviewed by end December 2018
Events By-law	Madelaine Terblanche	Approved	March 2016	
Records Master Plan	Madelaine Terblanche	Approved	December 2000/June 2016	To be reviewed annually by end June
Records Control Schedule	Madelaine Terblanche	Approved	November 2016	To be reviewed by end December 2018
Registration Procedural Manual	Madelaine Terblanche	Approved	August 2007	To be reviewed by end December 2018
System of Delegation and s53 role demarcation	Madelaine Terblanche	Approved	May 2017	To be revised annually during May
Human Resources Plan 2017-2022	Sunet de Jongh	Compiled; to be adopted		
FINANCIAL SERVICES				
Long Term Financial Plan	Hilmary Papier	Approved	25 May 2017	
Long Term Financial Planning Policy	Hilmary Papier	Approved	28 May 2015	Review annually
Budget Implementation Policy	Hilmary Papier	Approved	26 May 2016	New Policy
Asset Management Policy	Arina Beneke	Approved	25 May 2017	Review annually
Property Rates Policy and By-law	Christo Gerber	Amended	25 May 2017	Review annually

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
Capital Contributions for Bulk Services Policy	Johan Steenkamp	Approved	26 May 2016	Compilation of new policy in progress - to be submitted to Council for approval in May 2018
Cash Management and Investments Policy	Christo Gerber	Amended	26 May 2016	Review annually
Credit Control and Debt Collection Policy and By-law	Mark Bolton	Amended	25 May 2017	Review annually
Indigent Policy	Mark Bolton	Amended	25 May 2017	Review annually
Accumulated Surplus/Deficit and Bad Debts Policy	Christo Gerber	Amended	26 May 2016	Review annually
Debt and Borrowing Management Policy	Christo Gerber	Revised	26 May 2016	Review annually
Tariff Policy	Christo Gerber	Revised	25 May 2017	Review annually
Funding and Reserves Policy	Christo Gerber	Approved	26 May 2016	Review annually
Preferential Procurement Policy	Pieter Swart	Amended	25 May 2017	Review annually
Supply Chain Management Policy	Pieter Swart	Approved	25 May 2017	Review annually
Virement Policy	Mark Bolton	Amended	25 May 2017	Review annually
Travel and Subsistence Policy	Mark Bolton	Amended	25 May 2017	Review annually
OFFICE OF THE MUNICIPAL MANAGER				
Framework for implementing performance management	Leon Fourie	Approved	March 2007	
Local Economic Development Strategy	Leon Fourie	Approved	10 Feb 2016	Final approval by Mayoral Committee
Fraud Prevention and Anti-Corruption Strategy	Pierre le Roux	Approved	Feb 2016	Reviewed April 2018, no changes required
Risk Management Strategy	Pierre le Roux	Approved	Dec 2016	Reviewed May 2018, no changes required
Internal Audit Strategy	Pierre le Roux	Amended	June 2015	Reviewed June 2017, no changes required